



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SUNYANI WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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Brong Ahafo Region

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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 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 local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in 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 an efficient, effective, transparent and accountable manner for improved services delivery.

3. The Composite Budget of the Sunyani West 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 Department Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Sunyani West District is one of the Twenty-two Districts in the Brong Ahafo Region of the Republic of Ghana. It was established in November 2007 through L.I. 1881, and inaugurated on 29th February, 2008. The Administrative capital is Odomase.

Vision

5. The District Assembly envisions a future in which all inhabitants will experience enhanced living conditions and enjoy adequate socio-economic services of satisfactory quality, in a well-maintained highly decentralized and democratic environment.

Mission

6. The Sunyani West District Assembly exists to attain high living standards for the inhabitants of the District through public-private collaboration, provision of quality social services, improved farming and husbandry methods in a sustained environment, and promoting good governance, through the strengthening of the Assembly's Sub-structures.

District Assembly Structure

7. The office of the District Chief Executive (DCE) is at the apex of the assembly's administration, followed by the Executive Committee, which serves as the executive arm, as well as the coordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the Government. The DCE also serves as the political and administrative head of the District. The DCE is supported by bureaucrats within the Central Administration and other departments of the Assembly.
8. The next level comprises five sub-committees. The mandatory sub-committees include:
 - Social Services Sub-committee;

- Development Planning Sub-committee;
 - Justice & Security Sub-committee;
 - Finance and Administration Sub-committee; and
 - Works Sub-committee.
9. The sub-committees are to collate and deliberate on their own issues and those that executive may direct. The Assembly may form any other committees that it may deem necessary. The District Co-ordinating Director is the secretary to the General Assembly and the head of the technocrats in the Central Administration.
10. The District Assembly works closely with various departments to ensure development of the district. Those established in the district are provided as follows:
- Central Administration Department
 - Works Department
 - Agriculture Department
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Physical Planning
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Management and Prevention Department
 - Department of Health
 - Budgeting and Rating Department
 - Education, Youth and Sports Department

Numerical Strength of the Assembly

11. The Sunyani West District Assembly is made up 30 elected and 13 appointed members who meet periodically to formulate policies, make bye-laws, and

approve decisions on issues brought before it by the Executive Committee. The General Assembly is chaired by a Presiding Member.

Sub –structure of the Assembly

12. The Assembly has 7 administrative sub-structures namely; Chiraa Urban Council; Nsoatre Urban Council; Fiapre Town Council; Koduakrom Area Council; Awua-Dumase Area Council; Odomase No. 1 Area Council; and Dumasua Area Council. The structures are generally weak and largely ineffective in the administration of the district. They lack basic facilities such as offices and office equipment and permanent staff to enable them perform their mandate. There is the need to strengthen the sub-structures to increase community participation in governance.

Area of Coverage

13. In terms of land size, the Sunyani West District has a total land area of about 1,658.7 square kilometers.

Population Structure

14. Currently (2012), the population is estimated to be 89,939 with a growth rate of 2.7 percent. Out of the total population, male population is about 44,560 representing 49 percent and female population is 47,316 representing 52 percent. About 86% of the population lives in four major towns. This offers both opportunities and challenges which the Assembly must assess for the development of the district. The population of the major towns over the years has been provided in Table 1 below.

Table 1: Population of major settlements in the District

NO	SETTLEMENT	POPULATION			PROJECTED POPULATION (2012)
		1970	1984	2000	2012
1	Nsuatre	8467	9773	18,931	26,063
2	Chiraa	7355	9569	15,183	20,903
3	Odomase	4,071	6708	12,167	16,751
4	Fiapre	3382	5860	9880	13,602
5	Dumasua	752	1,134	1784	2,456
6	Kwatire	1774	1,301	1671	2,300
7	Adantia	780	1075	1506	2,073
8	Tanom	222	312	684	942
9	Kobedi	113	229	610	840
	District Population Provisional (GSS 2012) 85,272				89,939
	Proportion of Population living in towns (5000 +)				86%

*Source: GSS, Mar. 2002 *2012 Population Results has not been released*

ECONOMY OF THE DISTRICT

Economic Activities

15. Agriculture and related works are the predominant activities in the District employing about 57.6 percent of the District's active population. The manufacturing sector also engages a significant proportion of the work force (10 percent) in several small-scale businesses such as manufacturing of leather products, bricks and tiles, clay products, sachet water, metal fabrication, carpentry and joinery. The District also has quite a number of service providers such as tailors, dressmakers, hairdressers, and catering services.

Road Network

16. The district has a total feeder road network of 231.60km. The feeder road network has been categorized into Surfaced, engineered, partially engineered and non-engineered based on works that have been performed on them. The length of the various categories are provided as follows:
- Surfaced - 6.50 km
 - Engineered - 135.80 km
 - Partially engineered - 19.40 km
 - Non-engineered - 19.40 km
17. The feeder road network links the agricultural production centres to the markets and therefore its condition has implication for agricultural production and marketing. A significant proportion of the district's feeder road network is inaccessible and negatively affects agricultural activities among others.
18. Highways also constitute a major component of the road network. The highways link the district capital to major towns like Sunyani, Chiraa and Nsoatre

SOCIAL SERVICES

Education

19. With respect to public basic and secondary schools, the district has 50 pre-school establishments, 49 Primary Schools, 35 Junior High Schools, and 4 Senior High Schools. Also, there are 2 Technical/Vocational Schools and 3 Tertiary institutions. The tertiary institutions in the District are the Catholic University College of Education at Fiapre, the Faculty of Forestry Resources Technology of Kwame Nkrumah University of Science and Technology, and the University of Energy and Natural Resources also in Sunyani.

20. Basic school infrastructure is fairly distributed in the district and highly accessible to pupils. However, the challenge is the poor state of infrastructure in some of the schools. Statistics from the District Directorate of Education indicates that 30 basic schools in the district have very poor infrastructure, which pose threats to lives and hamper effective teaching and learning. The provision of modern classroom infrastructure will continue to engage the attention of the Assembly in this planning cycle.

21. Performance of the district in the Basic Education Certificate Examination for 2010 and 2011 has been above average but declining. In 2010 and 2011 the district obtained 57% and 53% respectively. The number of schools which scored zero (0) percent increased from 2 in 2010 to 3 in 2011. In this respect, the Assembly intends to support educational activities aimed at improving the performance of students in the BECE.

SUNYANI WEST DISTRICT EDUCATION DIRECTORATE

Table 2: 2012 BECE Results Analysis Showing Positions

POSITIONS	NAME OF SCHOOL	STATUS	NO. OF CAND. PRESENT EXAM			NO. PASSED	% PASSED
			B	G	Total		
1	HOLY SPIRIT JHS	PRIVATE	18	23	41	41	100
2	HANDSMAID JHS	PRIVATE	12	8	20	20	100
3	NSOATRE BIBLE BAPTIST	PRIVATE	11	13	24	24	100
4	KOBEDI AME ZION JHS	PUBLIC	12	1	13	13	100
5	CHIRAA R/C JHS	PUBLIC	34	19	53	53	100
6	EMMANUEL FOUNDATION	PRIVATE	15	17	32	32	100
7	CHIRAA ISLAMIC JHS	PUBLIC	8	7	15	15	100
8	CHIRAA PRESBY JHS	PUBLIC	25	14	39	39	100
9	ODUMASE ST. PETERS JHS	PUBLIC	18	25	43	43	100
10	ST. DECLAN PREP & JHS	PRIVATE	18	12	13	30	100
11	POWERFUL RHEMA	PRIVATE	8	4	12	12	100
12	CHIRAA METH. JHS	PUBLIC	12	17	29	29	100
13	GODS GRACE EDU. COMPLEX	PRIVATE	6	4	10	10	100
14	VICTORY INTERNATIONAL	PRIVATE	4	6	10	10	100
15	FIAPRE M/A JHS	PUBLIC	7	8	15	15	100
16	ODUMASE METH. JHS	PUBLIC	18	13	31	30	96.8
17	ODUMASE FIRST STAR JHS	PRIVATE	27	23	15	48	96
18	GLORY DAY CARE JHS	PRIVATE	4	12	16	15	93.8
19	FIAPRE ASMAG JHS	PRIVATE	9	4	13	12	92.3
20	NSOATRE CALVARY METH. JHS	PRIVATE	9	18	27	23	85.2
21	KWATIRE M/A JHS	PUBLIC	8	5	13	11	84.6
22	NSOATRE SDA JHS	PUBLIC	17	14	31	26	83.9
23	ODUMASE M/A JHS	PUBLIC	12	16	28	23	82.1
24	NSOATRE R/C JHS	PUBLIC	37	28	67	51	76.1
25	ODUMASE PRESBY JHS	PUBLIC	15	13	28	21	75
26	ADANTIA M/A JHS	PUBLIC	10	7	17	12	70.6
27	ODUMASE SDA JHS	PUBLIC	20	20	40	28	70
28	FIAPRE PRESBY JHS	PUBLIC	11	12	23	15	65.2
29	TANOM M/A JHS	PUBLIC	11	9	20	11	55
30	NSOATRE PRESBY	PUBLIC	47	37	84	44	52.4
31	BOFOURKROM SDA JHS	PUBLIC	30	14	44	22	50

32	TAINSO R/C JHS	PUBLIC	11	1	12	6	50
33	DUMASUA R/C JHS	PUBLIC	15	7	22	10	45.5
34	NSOATRE COMMUNITY JHS	PUBLIC	7	7	14	6	42.9
35	FIAPRE AME ZION JHS	PUBLIC	9	10	19	8	42.1
36	FIAPRE ST. THOMAS R/C JHS	PUBLIC	13	19	32	13	40.6
37	CHIRAA SDA JHS	PUBLIC	26	25	51	17	33.3
38	AKWASUA M/A JHS	PUBLIC	9	12	21	7	33.3
39	PROMISE GENERATION	PRIVATE	6	10	16	5	31.3
40	NSOATRE M/A JHS	PUBLIC	17	9	26	8	30.8
41	ODUMASE PENTECOST JHS	PRIVATE	37	37	74	22	29.7
42	FIAPRE METH. JHS	PUBLIC	36	20	56	16	28.6
43	ASUAKWA M/A JHS	PUBLIC	7	11	18	4	22.2
44	DUMASUA PRESBY JHS	PUBLIC	11	16	27	3	11.1
45	NSOATRE HIN. ANFR. METH	PUBLIC	32	33	65	7	10.8
46	TWUMASIKROM D/A JHS	PUBLIC	25	14	39	2	5.1
	DISTRICT TOTAL		756	654	1410	912	64.7

Health

22. The District has 11 Health Centres (5 Public and 6 Private), 1 Reproductive and Child health Centre (Private) and seven CHPS compounds. Approximately 90 percent of these health facilities are located in the southern part of the District. This suggests that inhabitants of the northern part of the district have poor access to health care. Steps taken by the District Health Directorate to scale up the Community Based Health Planning and Service Compounds, CHPS, strategy to underserved areas will be expedited in order to increase access to quality health care in that part of the district.
23. In terms of health personnel, the District has 4 medical Assistants, 13 midwives, 69 community health nurses and 78 all other staff. The nurse-population ratio is estimated to be 1:1068 which is very high and has implications for the provision of quality health care and pressure on nurses. In the short term, there will be the need for the Directorate to lobby for more nurses to be posted to the district. The Assembly should incorporate sufficient residential facilities with ancillary

services in the CHPS compounds to attract nurses to the hard-to-reach areas of the district.

24. Statistics from the District Health Directorate indicates that malaria has continued to rank highest among all other Out Patient Departments morbidity cases from 2009 to 2011. It reduces labour productivity and increases overall cost on health care. Since there is direct relationship between insanitary environment and production of the vector that causes malaria, it is expected that the Assembly will intensify its environmental management activities to reduce the breeding of mosquitoes whiles other strategy are roped in to complement that. The Assembly will continue to implement its National Mosquito Control Programme and intensify its environmental efforts.

Water

25. Only 41.4 percent of the district population has access to potable water. The District has about 107 boreholes, 6 hands dug wells and 5 communities are connected to pipe borne water. The communities that have access to pipe borne i.e., both public and domestic connections are Nsoatre, Chiraa, Fiapre, Odomase and Kobedi.

PERFORMANCE

Table 3: Revenue Analysis

REVENUE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	2010		2011		2012 (September)	
IGF						
Rates	48,580.00	48,390.49	48,580.00	42,849.75	51,450.00	37,156.20
Lands	59,331.00	58,330.00	59,331.00	51,502.00	104,450.00	19,000.00
Fees & Fines	34,221.00	39,045.91	34,221.00	36,180.30	35,120.00	32,455.00
Licenses	40,912.00	41,228.81	40,912.00	51,334.93	92,905.00	82,845.45
Rent	40		40.00	30.00	19,200.00	0.00
Investment	16,826.90	0.00	16,826.90	0.00	10,700.00	5,700.00
Miscellaneous	14,688.00	11,054.69	14,688.00	74,186.98	14,600.00	630.00
TOTAL IGF						
GRANTS						
Compensation to	336,957	431,974.17	336,957	519,558.97	591,719.12	1,638,430.41
DACF	1,280,000	683,377.23	1,280,000	1,407,079.97	2,400,125.00	304,339.80
MP's	55,000	66,260.56	55,000	172,362.51	200,000	55,886.16
HIPC						
CBRDP						
DDF	41,294	836,491.47	41,294	0	600,000	362,566.04
School Feeding		933,232.79	0	720,439	80,000	673,885.05
MSHARP						
CWSA						
Total Grants	1,713,251	3,007,791.47	3,906,566.12	3,433,847.30	3,906,566.12	2,638,447.22
Total Revenue	1,927,849	3,205,086.12	1,927,849	3,216,300.94	4,234,991.12	3,611,633.95
% IGF to Total Revenue		6.18		7.96		4.92
% Grants to Total Revenue	1	1	1	1	1	1

Table 3 Table 4: District Assemblies' Common Fund (DACF) Analysis

DACF	2010			2011			2012 (September)		
	Budget	Actual	Var	Budget	Actual	Var	Budget	Actual	Var
	1,280,000	683,377.23	46.6	1,280,000	1,407,079.97	109.9	2,400,125.00	304,339.80	87.3
Year on year change %	-	-	-	-	-	-	-	-	-

26. The actual total revenue for the Assembly increased from GH¢1,114,798.96 in 2009 to GH¢3,234,596.21 in 2010, but decreased to GH¢2,202,794.33 as at August 31st 2011. However the percentage of the IGF to the total revenue reduced from 15.54 percent to 6.12 percent for the same period, but marginally increased to 8.72 percent as at 31st August, 2011

District Assemblies' Common Fund

27. As shown in Table 3 above, the district received less than the budgeted amount for 2009 and 2010. This is shown by the variance which indicates the percentage of the budgeting amount that was not received. The year on year change shows that between 2009 and 2010 there was an increase in the nominal amount received by the district.

District Development Facility

28. The Assembly met the minimum conditions under the Functional Organizational Assessment Tool (FOAT) and was allocated a sum of GH¢465,582 which is yet to be received.

KEY FOCUS AREAS OF THE BUDGET

29. The following are the focus areas of the Assembly in terms of its development agenda for 2012. The District hopes to disburse funds judiciously on prioritized projects and programmes in order to meet the development aspirations of the Assembly.

Education

30. The District's target in the area of Education is the provision of classroom blocks with ancillary facilities, furniture and teachers quarters for Basic Schools especially in deprived areas. This will be done in partnership with other government agencies and development partners. Support will be given to the Directorate's programmes aimed at improving academic performance of pupils/ students particularly BECE students. The District will also continue with the sponsoring of brilliant but need students in Senior High Schools and teacher trainees.

Part of the budget is also set for national education programmes functions in the course of the year. These include teachers Awards, Science and Technology Innovation Clinics.

Administration

31. The focus areas of the budget include financing the cost of training and other capacity building programmes. The Assembly has made provisions in the Budget for acquisition of land and also to begin the construction of a permanent District Assembly office accommodation. Provision has been made for the completion of on-going residential facilities for the District Chief Executive and for Senior Staff in addition to payment of outstanding payments on completed staff bungalows. The urban/town councils will also be made functional through renting of offices for centres where the Assembly does not have permanent offices among other administrative support. Provisions have also been made for the maintenance of the Assembly's vehicles.

Revenue Generation

32. Part of the budget is devoted to the payment of outstanding balance on the contract for the construction and completion of maize markets at Awua-Domase and Odomase No. 1. Provision has been made in the Budget for the Valuation of Properties in the District, establishment District Database System, and revenue education and logistics to increase internal revenue collection in the district.

Improve Waste Management, Sanitation and Public Health

33. Another key area of the budget is solid waste management. Provision has been made for the evacuation of refuse dumps at Odomase, hiring of refuse trucks from Zoomlion Ghana Limited for waste collection including purchasing of containers and sanitation tools. Procurement of logistics such as equipment and materials to strengthen the Environmental Health Unit and the Disaster Department has also been catered for in the Budget.

Street light in key towns/urban centers/rural electrification

34. In order to enhance security and also promote socio-economic activities in beneficiary communities, part of the budget has been allocated for the expansion of electricity, repair and replacement of street lights in the District

National Programmes

35. Part of the budget is also set for national functions in the course of the year. These include but not limited to Farmers Day Celebration, Independence Anniversary Celebration, and Republic Day Celebration.

Recreational/Cultural Heritage

36. Provision has been made in the Budget to pay for on-going contracts for the construction of durbar grounds in some communities.

Health

37. Provisions have been made in the Budget for payments on the construction of CHPS compound at Abronye, new CHPS compound project and rehabilitation of the external part of Chiraa Health Centre. The Budget has also made provision

for the implementation of national health programmes such as NID and local priority programmes. Part of the Budget has also been earmarked for Health Education such as Malaria and for the coordination of HIV/AIDS activities.

Water and Sanitation

38. Allocation has been made in the Budget to facilitate the activities of the District Water and Sanitation Team such as data collection, supervision, and community facilitation. Part of this budget will also be used to facilitate the rehabilitation of broken down community water facilities (boreholes and hand dug wells with pumps). Again, part of the Budget will be used for water, sanitation and hygiene education activities in priority communities and schools.
39. Allocation has also been made for the provision of toilet facilities for schools with critical need for such facilities.
- Government and development partners' support will be strongly be anticipated in the provision of water and sanitation (institutional) infrastructure.

Agriculture

40. Agriculture is the mainstay of the district economy. As such an appreciable portion of the budget has been devoted towards the promotion of agriculture and the reduction of post-harvest loses. Provision has therefore been made for the paving of Fiapre-Kantro Lorry Park. The fencing of Odumase No.1 maize market has also been captured in the budget. Other strategies to improve agriculture in the district include; promote the use of ICT and Media to disseminate agricultural information, promote the production and use of small scale multi-purpose machinery, provide support to projects and establishments which support the Youth in Agric Programme and Promote private investment in aqua culture.

Feeder Roads

41. Provision has been made to improve surface conditions of feeder road network in the district to enhance movement and goods and services between communities and help reduce post harvest losses.

Social Mobilization Programmes

42. Provisions have also been made to support the Disaster Department, NCCE, and Community Development and Social Welfare to carry out education on specific issues pertaining to their areas.

Environmental and Climate Change Management Issues

43. Climate Change has negative affected the agrarian economy of the district, which has in turn affected income levels and eventually the IGF of the Assembly. As such provisions have been made in the budget to mitigate the effects of climate change. Bush fire control and tree planting activities have been budgeted for including introduction of climate resilient crop varieties.

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>
000000 Compensation of Employees	0	3,823,863		
010201 1. Improve fiscal resource mobilization	8,274,594	462		
030101 1. Improve agricultural productivity	0	24,308		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,480		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,340		
030104 4. Promote selected crop development for food security, export and industry	0	53,201		
030105 5. Promote livestock and poultry development for food security and income	0	2,600		
030106 6. Promote fisheries development for food security and income	0	1,298		
030107 7. Improve institutional coordination for agriculture development	0	18,790		
030801 1. Manage waste, reduce pollution and noise	0	140,000		
030902 2. Enhance community participation in governance and decision-making	0	346,026		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	283,886		
050102 2. Create and sustain an efficient transport system that meets user needs	0	277,039		
050103 3. Integrate land use, transport planning, development planning and service provision	0	31,950		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147		
050606 6. Promote functional relationship among towns, cities and rural communities	0	6,811		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	308,264		
060101 1. Increase equitable access to and participation in education at all levels	0	1,712,590		
060102 2. Improve quality of teaching and learning	0	108,315		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	53,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	206,066		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	218,000		

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>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,020		
061003 3. Update demographic database on population and development	0	63,800		
070103 3. Promote coordination, harmonization and ownership of the development process	0	17,616		
070104 4. Encourage Public-Private Participation in socio-economic development	0	259,995		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,020		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	19,100		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	298,975	281,867		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	250,000		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	6,715		
<i>Grand Total ¢</i>	8,573,569	8,573,569	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), Sunyani West - Odumase							
Taxes	43,113.25	1,950.00	19,850.00	29,563.20	9,713.20	148.9	67,100.00
113 Taxes on property	42,849.75	1,350.00	19,250.00	29,553.20	10,303.20	153.5	66,500.00
114 Taxes on goods and services	263.50	600.00	600.00	10.00	-590.00	1.7	600.00
Grants	2,440,658.01	3,324,332.00	3,324,332.00	1,546,220.28	-1,778,111.72	46.5	8,274,593.80
131 From foreign governments	81,940.58	0.00	0.00	209,772.77	209,772.77	#Div/0!	728,961.00
133 From other general government units	2,358,717.43	3,324,332.00	3,324,332.00	1,336,447.51	-1,987,884.49	40.2	7,545,632.80
Other revenue	212,920.71	176,875.00	176,875.00	119,547.21	-57,327.79	67.6	231,875.00
141 Property income [GFS]	51,532.00	88,850.00	88,850.00	16,030.00	-72,820.00	18.0	75,750.00
142 Sales of goods and services	52,765.08	52,625.00	52,625.00	36,369.86	-16,255.14	69.1	75,225.00
143 Fines, penalties, and forfeits	13,260.30	13,120.00	13,120.00	7,355.00	-5,765.00	56.1	13,400.00
145 Miscellaneous and unidentified revenue	95,363.33	22,280.00	22,280.00	59,792.35	37,512.35	268.4	67,500.00
Grand Total	2,696,691.97	3,503,157.00	3,521,057.00	1,695,330.69	-1,825,726.31	48.1	8,573,568.80

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sunyani West - Odumase

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	29,563.20	67,100.00	67,100.00	67,100.00	201,300.00
11 Taxes on property	29,553.20	66,500.00	66,500.00	66,500.00	199,500.00
11 Taxes on goods and services	10.00	600.00	600.00	600.00	1,800.00
Grants	1,546,220.28	8,274,593.80	8,274,593.80	8,274,593.80	24,823,781.40
13 From foreign governments	209,772.77	728,961.00	728,961.00	728,961.00	2,186,883.00
13 From other general government units	1,336,447.51	7,545,632.80	7,545,632.80	7,545,632.80	22,636,898.40
Other revenue	119,547.21	231,875.00	231,875.00	231,875.00	695,625.00
14 Property income [GFS]	16,030.00	75,750.00	75,750.00	75,750.00	227,250.00
14 Sales of goods and services	36,369.86	75,225.00	75,225.00	75,225.00	225,675.00
14 Fines, penalties, and forfeits	7,355.00	13,400.00	13,400.00	13,400.00	40,200.00
14 Miscellaneous and unidentified revenue	59,792.35	67,500.00	67,500.00	67,500.00	202,500.00
Grand Total	1,695,330.69	8,573,568.80	8,573,568.80	8,573,568.80	25,720,706.40

**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>
309 01 01 000 27				
Central Administration, Administration (Assembly Office),	8,573,568.80	3,521,057.00	1,695,330.69	-1,807,826.31
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of Grants and other Transfers are appropriately projected by December 2013				
From foreign governments	728,961.00	0.00	209,772.77	209,772.77
1311002 Multilateral Donor Grants and Relief	728,961.00	0.00	209,772.77	209,772.77
From other general government units	7,545,632.80	3,324,332.00	1,336,447.51	-1,987,884.49
1331001 Central Government - GOG Paid Salaries	3,823,864.00	0.00	34,177.07	34,177.07
1331002 DACF - Assembly	46,715.00	0.00	577,558.00	577,558.00
1331005 HIPC	10,000.00	25,360.00	0.00	-25,360.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,630,590.00	98,847.00	0.00	-98,847.00
1331009 G&S - decentralized departments	110,937.80	0.00	0.00	0.00
1331010 DDF related recurrent transfers	532,319.00	600,000.00	362,566.04	-237,433.96
1332001 DACF Direct transfers-capital development projects	1,191,207.00	2,400,125.00	221,284.61	-2,178,840.39
1332002 DACF MP transfers-capital development projects	200,000.00	200,000.00	140,861.79	-59,138.21
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December 2013				
Taxes on property	66,500.00	19,250.00	29,553.20	28,203.20
1131001 Basic Rates	200.00	18,000.00	0.00	-100.00
1131002 Property Rates	65,000.00	0.00	29,411.20	29,411.20
1131004 Unassessed Rates	1,300.00	1,250.00	142.00	-1,108.00
<i>Output</i> 0002 Estimates for Development levies are effectively projected by December 2013				
Property income [GFS]	63,950.00	58,950.00	16,030.00	-42,920.00
1412003 Stool Land Revenue	50,000.00	45,000.00	10,000.00	-35,000.00
1412006 Transfer of Plot	500.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	13,450.00	13,450.00	6,030.00	-7,420.00
<i>Output</i> 0003 Fees and fines are appropriately estimated based on available data by December 2013				
Sales of goods and services	34,800.00	22,000.00	18,622.00	-3,378.00
1422014 Charcoal / Firewood Dealers	100.00	50.00	35.00	-15.00
1422030 Entertainment Centre	500.00	100.00	0.00	-100.00
1422054 Laundries / Car Wash	100.00	100.00	30.00	-70.00
1423001 Markets	30,000.00	18,050.00	17,826.00	-224.00
1423004 Poultry Fees	350.00	350.00	105.00	-245.00
1423006 Burial Fees	150.00	50.00	56.00	6.00
1423007 Pounds	1,000.00	1,000.00	0.00	-1,000.00
1423008 Entertainment Fees	100.00	100.00	0.00	-100.00
1423011 Marriage / Divorce Registration	500.00	200.00	0.00	-200.00
1423014 Dislodging Fees	2,000.00	2,000.00	570.00	-1,430.00
Fines, penalties, and forfeits	13,400.00	13,120.00	7,355.00	-5,765.00
1430001 Court Fines	500.00	220.00	150.00	-70.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	12,900.00	12,900.00	7,205.00	-5,695.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Output 0004 Estimates for Licences and Operational fees are projected based on available data by December 2013				
Taxes on goods and services	600.00	600.00	10.00	-590.00
1142023 Spirits - Distilled or Rectified	500.00	500.00	0.00	-500.00
1142027 Mineral Water	100.00	100.00	10.00	-90.00
Sales of goods and services	40,425.00	30,625.00	17,747.86	-12,877.14
1422001 Pito / Palm Wire Sellers Tapers	100.00	40.00	45.00	5.00
1422002 Herbalist License	200.00	50.00	63.50	13.50
1422003 Hawkers License	1,800.00	1,800.00	195.00	-1,605.00
1422005 Chop Bar Restaurants	500.00	170.00	0.00	-170.00
1422006 Corn / Rice / Flour Miller	400.00	200.00	145.00	-55.00
1422007 Liquor License	325.00	325.00	206.00	-119.00
1422010 Bicycle License	400.00	400.00	0.00	-400.00
1422011 Artisan / Self Employed	2,900.00	2,085.00	1,163.00	-922.00
1422012 Kiosk License	2,500.00	1,700.00	1,505.00	-195.00
1422013 Sand and Stone Conts. License	2,500.00	40.00	0.00	-40.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	1,200.00	65.00	-1,135.00
1422018 Pharmacist Chemical Sell	400.00	100.00	191.00	91.00
1422019 Sawmills	500.00	120.00	110.00	-10.00
1422026 Maternity Home /Clinics	100.00	50.00	60.00	10.00
1422031 Wheel Trucks	200.00	50.00	130.00	80.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	1,800.00	660.00	-1,140.00
1422033 Stores	3,200.00	2,480.00	1,910.00	-570.00
1422036 Petroleum Products	1,500.00	750.00	948.00	198.00
1422040 Bill Boards	500.00	200.00	375.00	175.00
1422041 Taxi Licences	500.00	35.00	165.00	130.00
1422043 Vehicle Garage	900.00	900.00	0.00	-900.00
1422044 Financial Institutions	1,600.00	1,600.00	900.00	-700.00
1422047 Photographers and Video Operators	100.00	20.00	20.00	0.00
1422053 Block Manufacturers	500.00	500.00	35.00	-465.00
1422055 Printing Press / Photocopy	100.00	10.00	35.00	25.00
1422057 Private Schools	500.00	300.00	91.00	-209.00
1422072 Registration of Contracts / Building / Road	9,700.00	8,200.00	5,830.56	-2,369.44
1423001 Markets	5,000.00	5,000.00	2,720.80	-2,279.20
1423021 Wood Carving	500.00	500.00	179.00	-321.00
Miscellaneous and unidentified revenue	55,300.00	7,680.00	59,762.35	52,082.35
1450010 Miscellaneous Revenue	55,300.00	7,680.00	59,762.35	52,082.35

Output 0005 Rent on all Assembly properties are estimated based on available data by December 2013

Property income [GFS]	1,500.00	19,200.00	0.00	-19,200.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	19,200.00	0.00	-19,200.00

Output 0006 Inflows from the Investments of the Assembly are effectively projected based on available data by December 2013

**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>
Property income [GFS]	10,300.00	10,700.00	0.00	-10,700.00
1415008 Investment Income	10,300.00	10,700.00	0.00	-10,700.00
<i>Output</i> 0007 Inflows from Miscellaneous sources are appropriately projected by December 2013				
Miscellaneous and unidentified revenue	12,200.00	14,600.00	30.00	-14,570.00
1450010 Miscellaneous Revenue	12,200.00	14,600.00	30.00	-14,570.00
Grand Total	8,573,568.80	3,521,057.00	1,695,330.69	-1,807,826.31

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	8,573,568.80			
Taxes on property					
1131001 Basic Rate	200.00	200.00	1	1	1
1131002 Property rate (Private)	60,000.00	60,000.00	1	1	1
1131002 Property rate (Gov't/Quasi)	5,000.00	5,000.00	1	1	1
1131004 Sanitation rate	100.00	100.00	1	1	1
1131004 Unvalued Premises	1,200.00	1,200.00	1	1	1
Taxes on goods and services					
1142023 Liquor Distillers	500.00	500.00	1	1	1
1142027 Pure Water Producers	100.00	100.00	1	1	1
From foreign governments					
1311002 M-SHAP	10,000.00	10,000.00	1	1	1
1311002 RSTWSSP / CWSA	675,261.00	675,261.00	1	1	1
1311002 Other Sources/Inflows	43,700.00	43,700.00	1	1	1
From other general government units					
1332002 MPs Common Fund	200,000.00	200,000.00	1	1	1
1332001 DACF	1,191,207.00	1,191,207.00	1	1	1
1331010 DDF	532,319.00	532,319.00	1	1	1
1331005 HIPC	10,000.00	10,000.00	1	1	1
1331008 School Feeding	1,630,590.00	1,630,590.00	1	1	1
1331002 People with Disabilities	46,715.00	46,715.00	1	1	1
1331001 Compensations	3,823,864.00	3,823,864.00	1	1	1
1331009 Feeder Roads	31,949.63	31,949.63	1	1	1
1331009 MOFA	62,314.00	62,314.00	1	1	1
1331009 Community Development	6,811.70	6,811.70	1	1	1
1331009 Social Welfare	6,715.47	6,715.47	1	1	1
1331009 Physical Planning	3,147.00	3,147.00	1	1	1
Property income [GFS]					
1412007 Building Permit	13,450.00	13,450.00	1	1	1
1412006 Transfer of Temporary Structures	500.00	500.00	1	1	1
1412003 Stool Lands revenue	50,000.00	50,000.00	1	1	1
1415013 Senior/Junior Staff Quarters	1,000.00	1,000.00	1	1	1
1415012 Hiring of Civic Centres	0.00	0.00	1	1	1
1415012 Hiring of Assembly Hall	500.00	500.00	1	1	1
1415008 Interest on Investment- DACF	200.00	200.00	1	1	1
1415008 Interest on Investment- IGF/Others	100.00	100.00	1	1	1
1415008 Grader Operators	10,000.00	10,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	28,000.00	28,000.00	1	1	1
1423001 Market Stores/Stalls	2,000.00	2,000.00	1	1	1
1422054 Car Washing Bay	100.00	100.00	1	1	1
1422014 Charcoal/Firewood	100.00	100.00	1	1	1
1423011 Marriage/Divorce Regist.	500.00	500.00	1	1	1
1423007 Public Pounds	1,000.00	1,000.00	1	1	1
1423014 Toilets Fees	2,000.00	2,000.00	1	1	1
1423004 Poultry/Livestock	350.00	350.00	1	1	1
1423008 Entertainment	100.00	100.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422030 Recreational Grounds	500.00	500.00	1	1	1
1423006 Burial Fees	150.00	150.00	1	1	1
1422017 Hotel/Rest Houses	1,200.00	1,200.00	1	1	1
1422001 Palm Wine/Pito Dealers	100.00	100.00	1	1	1
1422005 Chop Bar/Restaurants	500.00	500.00	1	1	1
1422007 Beer/Wine (Dist. & Retailers)	325.00	325.00	1	1	1
1422002 Herbalist	200.00	200.00	1	1	1
1422003 Hawking	1,800.00	1,800.00	1	1	1
1422012 Kiosks	2,500.00	2,500.00	1	1	1
1422031 Truck/Wheel Barrows	200.00	200.00	1	1	1
1423021 Carpenters	500.00	500.00	1	1	1
1422040 Bill Boards	500.00	500.00	1	1	1
1422033 Cold Stores	200.00	200.00	1	1	1
1422010 Bicycle Licence/Mortobike	400.00	400.00	1	1	1
1422043 Second Hand Car Dealers/T.V	500.00	500.00	1	1	1
1422011 Barbers	400.00	400.00	1	1	1
1422019 Sawmills	500.00	500.00	1	1	1
1422011 Hairdressers/Beauticians	600.00	600.00	1	1	1
1422036 Petroleum/Gas Sellers	1,500.00	1,500.00	1	1	1
1422011 Self Employed Artisans	800.00	800.00	1	1	1
1422006 Flour/Corn Millers	400.00	400.00	1	1	1
1422016 District Weekly Lotte	0.00	0.00	1	1	1
1422032 Spirits/Akpeteshie Sellers	1,800.00	1,800.00	1	1	1
1422044 Financial /Insurance House	1,600.00	1,600.00	1	1	1
1422041 Comm. Vehicle Operations	500.00	500.00	1	1	1
1422011 Signwriters	100.00	100.00	1	1	1
1422072 Contract Acceptance Fee	7,500.00	7,500.00	1	1	1
1422055 Printing Press House	100.00	100.00	1	1	1
1422011 Tailors/Dress Makers	300.00	300.00	1	1	1
1422011 Radio/TV Repairers	100.00	100.00	1	1	1
1422047 Photographers/ Photo Labs	100.00	100.00	1	1	1
1422043 Garages	400.00	400.00	1	1	1
1422072 Contractors Registration	2,200.00	2,200.00	1	1	1
1422053 Block Moulders	500.00	500.00	1	1	1
1422018 Chemical/Agro Ch. Sellers	400.00	400.00	1	1	1
1422011 Spare Parts Dealers	100.00	100.00	1	1	1
1422013 Sand and Stone	2,500.00	2,500.00	1	1	1
1422026 Private Clinics	100.00	100.00	1	1	1
1422057 Private Edu. Inst.	500.00	500.00	1	1	1
1422033 Store Licence	3,000.00	3,000.00	1	1	1
1422011 Gold/Black Smiths	400.00	400.00	1	1	1
1423001 Maize Marketing Operations	5,000.00	5,000.00	1	1	1
1422011 Draughtsmen	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court/Spot Fines	500.00	500.00	1	1	1
1430007 Lorry Park Tolls	12,500.00	12,500.00	1	1	1
1430006 Slaughte House	0.00	0.00	1	1	1
1430007 Lorry Park	400.00	400.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Miscellaneous and unidentified revenue					
1450010 Refrigerators	500.00	500.00	1	1	1
1450010 Timber Board Dealers	600.00	600.00	1	1	1
1450010 Cigarette Dealers	100.00	100.00	1	1	1
1450010 Bookshops/Stationery	100.00	100.00	1	1	1
1450010 Tender Documents	4,000.00	4,000.00	1	1	1
1450010 Other Business Operators	50,000.00	50,000.00	1	1	1
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1
1450010 Overpayments Recovered	0.00	0.00	1	1	1
1450010 Farms Produce Taxes	2,000.00	2,000.00	1	1	1
1450010 Searching Fees	200.00	200.00	1	1	1
1450010 Timber Export	0.00	0.00	1	1	1
1450010 Professional Bodies	0.00	0.00	1	1	1
Grand Total		8,573,568.80			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sunyani West District - Odumase		1,648,311	5,768,289	302,366	570,627	283,976	8,573,569
01 Central Administration		1,205,108	2,971,599	302,366	194,561	257,088	4,930,722
01 Administration (Assembly Office)		1,205,108	2,971,599	302,366	194,561	257,088	4,930,722
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	61,754	0	0	0	61,754
00		0	61,754	0	0	0	61,754
03 Education, Youth and Sports		60,315	1,680,590	0	80,000	0	1,820,905
01 Office of Departmental Head		20,000	0	0	0	0	20,000
02 Education		40,315	1,680,590	0	80,000	0	1,800,905
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		10,000	0	0	196,066	0	206,066
01 Office of District Medical Officer of Health		10,000	0	0	196,066	0	206,066
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		40,000	0	0	100,000	0	140,000
00		40,000	0	0	100,000	0	140,000
06 Agriculture		49,001	647,669	0	0	26,888	723,559
00		49,001	647,669	0	0	26,888	723,559
07 Physical Planning		0	38,431	0	0	0	38,431
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	38,431	0	0	0	38,431
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	118,904	0	0	0	118,904
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	48,422	0	0	0	48,422
03 Community Development		0	70,483	0	0	0	70,483
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	136,899	0	0	0	136,899
01 Office of Departmental Head		0	91,376	0	0	0	91,376
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	45,524	0	0	0	45,524
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		283,886	98,043	0	0	0	381,929
00		283,886	98,043	0	0	0	381,929
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	14,400	0	0	0	14,400
00		0	14,400	0	0	0	14,400

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>
Financing:Central GoG Sources		231,960	5,538,619	5,575,802	5,593,500	52,161	16,760,082
0	Compensation of Employees	4,003	3,768,263	3,805,946	3,805,946	0	11,380,155
000	Compensation of Employees	4,003	3,768,263	3,805,946	3,805,946	0	11,380,155
0000	Compensation of Employees	4,003	3,768,263	3,805,946	3,805,946	0	11,380,155
	Compensation of employees [GFS]	4,003	3,768,263	3,805,946	3,805,946	0	11,380,155
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	200	0	0	0	0	0
102	2. Fiscal Policy Management	200	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	200	0	0	0	0	0
		200	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,128	30,128	30,429	0	90,684
301	1. Accelerated Modernization of Agriculture	0	30,128	30,128	30,429	0	90,684
0301	1. Improve agricultural productivity	0	24,308	24,308	24,551	0	73,166
	Use of goods and services	0	24,308	24,308	24,551	0	73,166
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,480	3,480	3,515	0	10,475
	Use of goods and services	0	3,480	3,480	3,515	0	10,475
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,340	2,340	2,363	0	7,043
	Use of goods and services	0	2,340	2,340	2,363	0	7,043
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	41,907	41,907	42,327	4,969	131,111
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	31,950	31,950	32,269	4,212	100,380
0501	3. Integrate land use, transport planning, development planning and service provision	0	31,950	31,950	32,269	4,212	100,380
	Use of goods and services	0	5,472	5,472	5,527	4,212	20,682
	Non Financial Assets	0	26,478	26,478	26,742	0	79,698
506	6. Human Settlements Development	0	9,958	9,958	10,057	758	30,731
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147	3,147	3,178	0	9,472
	Use of goods and services	0	3,147	3,147	3,178	0	9,472
0506	6. Promote functional relationship among towns, cities and rural communities	0	6,811	6,811	6,879	758	21,259
	Use of goods and services	0	6,811	6,811	6,879	758	21,259

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	227,262	1,643,390	1,643,390	1,659,824	0	4,946,604
601	1. Education	227,262	1,630,590	1,630,590	1,646,896	0	4,908,076
0601	1. Increase equitable access to and participation in education at all levels	227,262	1,630,590	1,630,590	1,646,896	0	4,908,076
	Use of goods and services	227,262	1,630,590	1,630,590	1,646,896	0	4,908,076
604	4. HIV, AIDS, STDs, and TB	0	12,000	12,000	12,120	0	36,120
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,000	12,000	12,120	0	36,120
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
610	10. Managing Migration for National Development	0	800	800	808	0	2,408
0610	3. Update demographic database on population and development	0	800	800	808	0	2,408
	Use of goods and services	0	800	800	808	0	2,408
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	495	54,930	54,430	54,975	47,192	211,528
701	1. Deepening the Practice of Democracy and Institutional Reform	210	46,715	46,715	47,182	47,182	187,794
0701	4. Encourage Public-Private Participation in socio-economic development	210	46,715	46,715	47,182	47,182	187,794
	Use of goods and services	210	46,715	46,715	47,182	47,182	187,794
702	2. Local Governance and Decentralization	0	3,000	3,000	3,030	0	9,030
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
711	11. Access to Rights and Entitlement	285	5,215	4,715	4,763	10	14,704
0711	5. Strengthen the Children's Department to promote the rights of children.	285	5,215	4,715	4,763	10	14,704
	Use of goods and services	285	4,215	4,215	4,258	10	12,699
	Other expense	0	500	500	505	0	1,505
	Non Financial Assets	0	500	0	0	0	500
Financing:IGF-Retained Sources		45,475	302,366	302,922	275,393	0	880,681
0	Compensation of Employees	3,166	55,600	56,156	56,156	0	167,912
000	Compensation of Employees	3,166	55,600	56,156	56,156	0	167,912
0000	Compensation of Employees	3,166	55,600	56,156	56,156	0	167,912
		3,166	55,600	56,156	56,156	0	167,912

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	42,309	246,766	246,766	219,237	0	712,769
702	2. Local Governance and Decentralization	42,309	246,766	246,766	219,237	0	712,769
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	42,309	246,766	246,766	219,237	0	712,769
	Use of goods and services	32,485	181,415	181,415	153,233	0	516,063
	Other expense	9,824	35,351	35,351	35,704	0	106,406
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
Financing:CF (Assembly) Sources		498	1,648,311	1,321,945	1,235,066	189,298	4,394,620
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	462	462	467	0	1,391
102	2. Fiscal Policy Management	0	462	462	467	0	1,391
0102	1. Improve fiscal resource mobilization	0	462	462	467	0	1,391
	Use of goods and services	0	462	462	467	0	1,391
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	627,973	404,387	388,231	0	1,420,591
301	1. Accelerated Modernization of Agriculture	0	49,001	49,001	49,491	0	147,494
0301	4. Promote selected crop development for food security, export and industry	0	49,001	49,001	49,491	0	147,494
	Non Financial Assets	0	49,001	49,001	49,491	0	147,494
308	7. Waste Management, Pollution and Noise Reduction	0	40,000	40,000	20,200	0	100,200
0308	1. Manage waste, reduce pollution and noise	0	40,000	40,000	20,200	0	100,200
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	30,000	30,000	10,100	0	70,100
309	8. Community Participation in natural resource management	0	255,086	31,500	31,815	0	318,401
0309	2. Enhance community participation in governance and decision-making	0	255,086	31,500	31,815	0	318,401
	Other expense	0	31,500	31,500	31,815	0	94,815
	Non Financial Assets	0	223,586	0	0	0	223,586
311	10. Natural Disasters, Risks and Vulnerability	0	283,886	283,886	286,725	0	854,497
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	283,886	283,886	286,725	0	854,497
	Use of goods and services	0	123,433	123,433	124,667	0	371,533
	Non Financial Assets	0	160,453	160,453	162,058	0	482,964

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	467,045	364,264	289,316	0	1,120,624
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	158,781	56,000	56,560	0	271,341
0501	2. Create and sustain an efficient transport system that meets user needs	0	158,781	56,000	56,560	0	271,341
	Use of goods and services	0	36,000	36,000	36,360	0	108,360
	Non Financial Assets	0	122,781	20,000	20,200	0	162,981
506	6. Human Settlements Development	0	308,264	308,264	232,756	0	849,283
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	308,264	308,264	232,756	0	849,283
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	278,264	278,264	202,456	0	758,983

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	498	360,336	360,336	362,632	105,060	1,188,363
601	1. Education	498	60,315	60,315	59,611	0	180,242
0601	1. Increase equitable access to and participation in education at all levels	498	32,000	32,000	32,320	0	96,320
	Use of goods and services	498	32,000	32,000	32,320	0	96,320
0601	2. Improve quality of teaching and learning	0	28,315	28,315	27,291	0	83,922
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	8,315	8,315	7,091	0	23,722
602	2. Human Resource Development	0	14,000	14,000	14,140	0	42,140
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	14,000	14,000	14,140	0	42,140
	Use of goods and services	0	14,000	14,000	14,140	0	42,140
603	3. Health	0	228,000	228,000	230,280	53,530	739,810
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	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
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	218,000	218,000	220,180	53,530	709,710
	Use of goods and services	0	218,000	218,000	220,180	53,530	709,710
604	4. HIV, AIDS, STDs, and TB	0	5,020	5,020	5,070	1,030	16,141
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,020	5,020	5,070	1,030	16,141
	Use of goods and services	0	5,020	5,020	5,070	1,030	16,141
610	10. Managing Migration for National Development	0	53,000	53,000	53,530	50,500	210,030
0610	3. Update demographic database on population and development	0	53,000	53,000	53,530	50,500	210,030
	Use of goods and services	0	53,000	53,000	53,530	50,500	210,030

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	192,496	192,496	194,421	84,238	663,651
701	1. Deepening the Practice of Democracy and Institutional Reform	0	130,896	130,896	132,205	83,733	477,730
0701	3. Promote coordination, harmonization and ownership of the development process	0	17,616	17,616	17,792	3,438	56,462
	Use of goods and services	0	17,616	17,616	17,792	3,438	56,462
0701	4. Encourage Public-Private Participation in socio-economic development	0	113,280	113,280	114,413	80,295	421,268
	Use of goods and services	0	88,280	88,280	89,163	55,045	320,768
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
702	2. Local Governance and Decentralization	0	41,600	41,600	42,016	505	125,721
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,000	9,000	9,090	0	27,090
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,500	2,500	2,525	505	8,030
	Use of goods and services	0	2,500	2,500	2,525	505	8,030
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,100	30,100	30,401	0	90,601
	Use of goods and services	0	100	100	101	0	301
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
710	10. Public Safety and Security	0	20,000	20,000	20,200	0	60,200
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Financing:PAID SALARIES Sources	0	1,500	1,500	1,515	0	4,515
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,500	1,500	1,515	0	4,515
711	11. Access to Rights and Entitlement	0	1,500	1,500	1,515	0	4,515
0711	5. Strengthen the Children's Department to promote the rights of children.	0	1,500	1,500	1,515	0	4,515
	Non Financial Assets	0	1,500	1,500	1,515	0	4,515
	Financing:CF (MP) Sources	12,744	226,170	226,170	213,282	5,050	670,672
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	76,170	76,170	76,932	0	229,272
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	76,170	76,170	76,932	0	229,272
0501	2. Create and sustain an efficient transport system that meets user needs	0	76,170	76,170	76,932	0	229,272
	Non Financial Assets	0	76,170	76,170	76,932	0	229,272

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	3,244	50,000	50,000	50,500	0	150,500
601	1. Education	3,244	50,000	50,000	50,500	0	150,500
0601	1. Increase equitable access to and participation in education at all levels	3,244	50,000	50,000	50,500	0	150,500
	Use of goods and services	3,244	50,000	50,000	50,500	0	150,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	9,500	100,000	100,000	85,850	5,050	290,900
701	1. Deepening the Practice of Democracy and Institutional Reform	9,500	100,000	100,000	85,850	5,050	290,900
0701	4. Encourage Public-Private Participation in socio-economic development	9,500	100,000	100,000	85,850	5,050	290,900
	Use of goods and services	9,500	100,000	100,000	85,850	5,050	290,900
Financing:SIP Sources		0	2,000	2,000	2,020	0	6,021
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,000	2,000	2,020	0	6,021
702	2. Local Governance and Decentralization	0	2,000	2,000	2,020	0	6,021
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	2,000	2,020	0	6,021
	Use of goods and services	0	2,000	2,000	2,020	0	6,021
Financing:POOLED Sources		0	240,000	240,000	242,400	0	722,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	240,000	240,000	242,400	0	722,400
711	11. Access to Rights and Entitlement	0	240,000	240,000	242,400	0	722,400
0711	2. Facilitate equitable access to good quality and affordable social services	0	240,000	240,000	242,400	0	722,400
	Use of goods and services	0	240,000	240,000	242,400	0	722,400
Financing:Pooled Sources		1,140	26,888	26,888	27,157	0	80,933

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	1,140	26,888	26,888	27,157	0	80,933
301	1. Accelerated Modernization of Agriculture	1,140	26,888	26,888	27,157	0	80,933
0301	4. Promote selected crop development for food security, export and industry	0	4,200	4,200	4,242	0	12,642
	Use of goods and services	0	4,200	4,200	4,242	0	12,642
0301	5. Promote livestock and poultry development for food security and income	0	2,600	2,600	2,626	0	7,826
	Use of goods and services	0	2,600	2,600	2,626	0	7,826
0301	6. Promote fisheries development for food security and income	0	1,298	1,298	1,311	0	3,907
	Use of goods and services	0	1,298	1,298	1,311	0	3,907
0301	7. Improve institutional coordination for agriculture development	1,140	18,790	18,790	18,978	0	56,558
	Use of goods and services	1,140	18,790	18,790	18,978	0	56,558
Financing:DDF Sources		64,901	570,627	419,686	423,883	763	1,414,959
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	190,941	100,000	101,000	0	391,941
308	7. Waste Management, Pollution and Noise Reduction	0	100,000	100,000	101,000	0	301,000
0308	1. Manage waste, reduce pollution and noise	0	100,000	100,000	101,000	0	301,000
	Use of goods and services	0	100,000	100,000	101,000	0	301,000
309	8. Community Participation in natural resource management	0	90,941	0	0	0	90,941
0309	2. Enhance community participation in governance and decision-making	0	90,941	0	0	0	90,941
	Non Financial Assets	0	90,941	0	0	0	90,941
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	15,600	25,000	25,000	25,250	0	75,250
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	15,600	25,000	25,000	25,250	0	75,250
0501	2. Create and sustain an efficient transport system that meets user needs	15,600	25,000	25,000	25,250	0	75,250
	Non Financial Assets	15,600	25,000	25,000	25,250	0	75,250

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	49,301	325,066	265,066	267,717	0	857,849
601	1. Education	38,045	80,000	80,000	80,800	0	240,800
0601	2. Improve quality of teaching and learning	38,045	80,000	80,000	80,800	0	240,800
	Non Financial Assets	38,045	80,000	80,000	80,800	0	240,800
602	2. Human Resource Development	0	39,000	39,000	39,390	0	117,390
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	39,000	39,000	39,390	0	117,390
	Use of goods and services	0	39,000	39,000	39,390	0	117,390
603	3. Health	11,256	196,066	136,066	137,427	0	469,559
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	11,256	196,066	136,066	137,427	0	469,559
	Non Financial Assets	11,256	196,066	136,066	137,427	0	469,559
610	10. Managing Migration for National Development	0	10,000	10,000	10,100	0	30,100
0610	3. Update demographic database on population and development	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	29,620	29,620	29,916	763	89,919
702	2. Local Governance and Decentralization	0	19,620	19,620	19,816	763	59,819
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	3,020	3,020	3,050	763	9,853
	Use of goods and services	0	3,020	3,020	3,050	763	9,853
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	16,600	16,600	16,766	0	49,966
	Use of goods and services	0	16,600	16,600	16,766	0	49,966
711	11. Access to Rights and Entitlement	0	10,000	10,000	10,100	0	30,100
0711	2. Facilitate equitable access to good quality and affordable social services	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
Financing: Domestic Sources		0	17,088	17,088	17,259	0	51,435
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	17,088	17,088	17,259	0	51,435
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	17,088	17,088	17,259	0	51,435
0501	2. Create and sustain an efficient transport system that meets user needs	0	17,088	17,088	17,259	0	51,435
	Non Financial Assets	0	17,088	17,088	17,259	0	51,435

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

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
Grand Total	356,718	8,573,569	8,134,001	8,031,475	247,272	24,986,318

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>
Sunyani West District - Odumase						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		7,169.0	3,823,863.2	3,862,101.9	3,862,101.9	11,548,066.9
Sub total		7,169.0	3,823,863.2	3,862,101.9	3,862,101.9	11,548,066.9
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		200.0	462.0	462.0	466.6	1,390.6
Sub total		200.0	462.0	462.0	466.6	1,390.6
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,307.7	24,307.7	24,550.8	73,166.3
Sub total		0.0	24,307.7	24,307.7	24,550.8	73,166.3
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	3,480.0	3,480.0	3,514.8	10,474.8
Sub total		0.0	3,480.0	3,480.0	3,514.8	10,474.8
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	2,340.0	2,340.0	2,363.4	7,043.4
Sub total		0.0	2,340.0	2,340.0	2,363.4	7,043.4
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	4,200.0	4,200.0	4,242.0	12,642.0
31 Non Financial Assets		0.0	49,001.2	49,001.2	49,491.2	147,493.6
Sub total		0.0	53,201.2	53,201.2	53,733.2	160,135.6
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,600.0	2,600.0	2,626.0	7,826.0
Sub total		0.0	2,600.0	2,600.0	2,626.0	7,826.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,298.0	1,298.0	1,311.0	3,907.0
Sub total		0.0	1,298.0	1,298.0	1,311.0	3,907.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		1,140.0	18,790.0	18,790.0	18,977.9	56,557.9
Sub total		1,140.0	18,790.0	18,790.0	18,977.9	56,557.9
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	110,000.0	110,000.0	111,100.0	331,100.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	10,100.0	70,100.0
Sub total		0.0	140,000.0	140,000.0	121,200.0	401,200.0
030902 2. Enhance community participation in governance and decision-making						
28 Other expense		0.0	31,500.0	31,500.0	31,815.0	94,815.0
31 Non Financial Assets		0.0	314,526.0	0.0	0.0	314,526.0
Sub total		0.0	346,026.0	31,500.0	31,815.0	409,341.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	123,433.0	123,433.0	124,667.3	371,533.3
31 Non Financial Assets		0.0	160,453.0	160,453.0	162,057.5	482,963.5
Sub total		0.0	283,886.0	283,886.0	286,724.9	854,496.9
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	36,000.0	36,000.0	36,360.0	108,360.0
31 Non Financial Assets		15,600.0	241,038.9	138,258.0	139,640.6	518,937.5
Sub total		15,600.0	277,038.9	174,258.0	176,000.6	627,297.5
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	5,472.0	5,472.0	5,526.7	16,470.7
31 Non Financial Assets		0.0	26,477.6	26,477.6	26,742.4	79,697.7
Sub total		0.0	31,949.6	31,949.6	32,269.1	96,168.4
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
050606 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	6,811.0	6,811.0	6,879.1	20,501.1
Sub total		0.0	6,811.0	6,811.0	6,879.1	20,501.1
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	278,263.7	278,263.7	202,455.8	758,983.2
Sub total		0.0	308,263.7	308,263.7	232,755.8	849,283.2
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		231,003.6	1,712,590.0	1,712,590.0	1,729,715.9	5,154,895.9
Sub total		231,003.6	1,712,590.0	1,712,590.0	1,729,715.9	5,154,895.9
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
31 Non Financial Assets		38,044.6	88,315.5	88,315.5	87,891.2	264,522.1
Sub total		38,044.6	108,315.5	108,315.5	108,091.2	324,722.1
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	53,000.0	53,000.0	53,530.0	159,530.0
Sub total		0.0	53,000.0	53,000.0	53,530.0	159,530.0
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		11,256.4	196,066.2	136,066.2	137,426.9	469,559.3
Sub total		11,256.4	206,066.2	146,066.2	147,526.9	499,659.3
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	218,000.0	218,000.0	220,180.0	656,180.0
Sub total		0.0	218,000.0	218,000.0	220,180.0	656,180.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	17,020.2	17,020.2	17,190.4	51,230.9
Sub total		0.0	17,020.2	17,020.2	17,190.4	51,230.9
061003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	53,800.0	53,800.0	54,338.0	161,938.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	63,800.0	63,800.0	64,438.0	192,038.0
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	17,616.0	17,616.0	17,792.2	53,024.2
Sub total		0.0	17,616.0	17,616.0	17,792.2	53,024.2
070104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		9,710.0	234,995.0	234,995.0	222,195.0	692,185.0
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		9,710.0	259,995.0	259,995.0	247,445.0	767,435.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	12,020.0	12,020.0	12,140.2	36,180.2
Sub total		0.0	12,020.0	12,020.0	12,140.2	36,180.2
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	19,100.0	19,100.0	19,291.0	57,491.0
Sub total		0.0	19,100.0	19,100.0	19,291.0	57,491.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		32,485.0	186,515.8	186,515.8	158,383.9	531,415.4
28 Other expense		9,823.9	35,350.8	35,350.8	35,704.3	106,405.9
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		42,308.9	281,866.6	281,866.6	254,688.2	818,421.3
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	250,000.0	250,000.0	252,500.0	752,500.0
Sub total		0.0	250,000.0	250,000.0	252,500.0	752,500.0
071105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		285.0	4,215.5	4,215.5	4,257.6	12,688.6
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
31 Non Financial Assets		0.0	2,000.0	1,500.0	1,515.0	5,015.0
Sub total		285.0	6,715.5	6,215.5	6,277.6	19,208.6
Total		356,717.5	8,573,569.2	8,134,000.9	8,031,475.0	24,739,045.1

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	356,718	356,718	356,718	8,573,569	8,134,001	8,031,475
Financing:Central GoG Sources	231,960	231,960	231,960	5,538,619	5,575,802	5,593,500
21 Compensation of employees [GFS]	4,003	4,003	4,003	3,768,263	3,805,946	3,805,946
211 Wages and Salaries	4,003	4,003	4,003	3,768,263	3,805,946	3,805,946
21110 Established Position	0	0	0	3,753,715	3,791,252	3,791,252
21111 Non Established Position	3,553	3,553	3,553	5,916	5,975	5,975
21112 Other Allowances	450	450	450	8,632	8,718	8,718
22 Use of goods and services	227,957	227,957	227,957	1,742,878	1,742,878	1,760,307
221 Use of goods and services	227,957	227,957	227,957	1,742,878	1,742,878	1,760,307
22101 Materials - Office Supplies	227,757	227,757	227,757	1,691,383	1,691,383	1,708,297
22102 Utilities	0	0	0	120	120	121
22103 General Cleaning	0	0	0	50	50	51
22104 Rentals	0	0	0	1,247	1,247	1,259
22105 Travel - Transport	200	200	200	35,278	35,278	35,631
22107 Training - Seminars - Conferences	0	0	0	13,800	13,800	13,938
22108 Consulting Services	0	0	0	300	300	303
22109 Special Services	0	0	0	700	700	707
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	26,978	26,478	26,742
311 Fixed Assets	0	0	0	26,978	26,478	26,742
31113 Other structures	0	0	0	26,478	26,478	26,742
31122 Other machinery - equipment	0	0	0	500	0	0
Financing:IGF-Retained Sources	45,475	45,475	45,475	302,366	302,922	275,393
21 Compensation of employees [GFS]	3,166	3,166	3,166	55,600	56,156	56,156
211 Wages and Salaries	3,166	3,166	3,166	55,600	56,156	56,156
21111 Non Established Position	50	50	50	33,600	33,936	33,936
21112 Other Allowances	3,116	3,116	3,116	22,000	22,220	22,220
22 Use of goods and services	32,485	32,485	32,485	181,415	181,415	153,233
221 Use of goods and services	32,485	32,485	32,485	181,415	181,415	153,233
22101 Materials - Office Supplies	1,638	1,638	1,638	17,247	17,247	17,419
22102 Utilities	793	793	793	6,401	6,401	6,465
22104 Rentals	223	223	223	3,000	3,000	3,030
22105 Travel - Transport	10,447	10,447	10,447	75,362	75,362	76,116
22106 Repairs - Maintenance	674	674	674	18,444	18,444	18,628
22107 Training - Seminars - Conferences	11,291	11,291	11,291	29,061	29,061	29,351
22109 Special Services	7,419	7,419	7,419	30,100	30,100	404
22111 Other Charges - Fees	0	0	0	800	800	808
22112 Emergency Services	0	0	0	1,001	1,001	1,011
28 Other expense	9,824	9,824	9,824	35,351	35,351	35,704
282 Miscellaneous other expense	9,824	9,824	9,824	35,351	35,351	35,704
28210 General Expenses	9,824	9,824	9,824	35,351	35,351	35,704

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed Assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	14,000	14,000	14,140
31122 Other machinery - equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
Financing:CF (Assembly) Sources	498	498	498	1,648,311	1,321,945	1,235,066
22 Use of goods and services	498	498	498	689,411	689,411	696,305
221 Use of goods and services	498	498	498	689,411	689,411	696,305
22101 Materials - Office Supplies	498	498	498	379,000	379,000	382,790
22102 Utilities	0	0	0	4,433	4,433	4,477
22104 Rentals	0	0	0	42,500	42,500	42,925
22105 Travel - Transport	0	0	0	79,478	79,478	80,273
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	56,000	56,000	56,560
22112 Emergency Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	31,500	31,500	31,815
282 Miscellaneous other expense	0	0	0	31,500	31,500	31,815
28210 General Expenses	0	0	0	31,500	31,500	31,815
31 Non Financial Assets	0	0	0	927,400	601,033	506,946
311 Fixed Assets	0	0	0	767,400	441,033	345,346
31111 Dwellings	0	0	0	229,558	229,558	151,956
31112 Non residential buildings	0	0	0	53,285	53,285	53,818
31113 Other structures	0	0	0	395,368	69,001	69,691
31121 Transport - equipment	0	0	0	27,168	27,168	27,440
31122 Other machinery - equipment	0	0	0	30,000	30,000	10,100
31131 Infrastructure assets	0	0	0	32,021	32,021	32,341
312 Inventories	0	0	0	160,000	160,000	161,600
31221 Materials - supplies	0	0	0	50,000	50,000	50,500
31222 Work - progress	0	0	0	110,000	110,000	111,100
Financing:PAID SALARIES Sources	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	1,500	1,500	1,515
311 Fixed Assets	0	0	0	1,500	1,500	1,515
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
Financing:CF (MP) Sources	12,744	12,744	12,744	226,170	226,170	213,282
22 Use of goods and services	12,744	12,744	12,744	150,000	150,000	136,350
221 Use of goods and services	12,744	12,744	12,744	150,000	150,000	136,350
22101 Materials - Office Supplies	3,244	3,244	3,244	50,000	50,000	50,500
22106 Repairs - Maintenance	3,300	3,300	3,300	20,000	20,000	5,050
22108 Consulting Services	6,200	6,200	6,200	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	76,170	76,170	76,932
311 Fixed Assets	0	0	0	76,170	76,170	76,932
31113 Other structures	0	0	0	76,170	76,170	76,932
Financing:SIP Sources	0	0	0	2,000	2,000	2,020

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
Financing: POOLED Sources	0	0	0	240,000	240,000	242,400
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22108 Consulting Services	0	0	0	240,000	240,000	242,400
Financing: Pooled Sources	1,140	1,140	1,140	26,888	26,888	27,157
22 Use of goods and services	1,140	1,140	1,140	26,888	26,888	27,157
221 Use of goods and services	1,140	1,140	1,140	26,888	26,888	27,157
22101 Materials - Office Supplies	0	0	0	5,090	5,090	5,141
22102 Utilities	0	0	0	2,170	2,170	2,192
22103 General Cleaning	0	0	0	240	240	242
22105 Travel - Transport	1,140	1,140	1,140	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	620	620	626
22107 Training - Seminars - Conferences	0	0	0	6,100	6,100	6,161
22108 Consulting Services	0	0	0	548	548	553
22111 Other Charges - Fees	0	0	0	120	120	121
Financing: DDF Sources	64,901	64,901	64,901	570,627	419,686	423,883
22 Use of goods and services	0	0	0	168,620	168,620	170,306
221 Use of goods and services	0	0	0	168,620	168,620	170,306
22101 Materials - Office Supplies	0	0	0	14,100	14,100	14,241
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	17,020	17,020	17,190
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	64,901	64,901	64,901	402,007	251,066	253,577
311 Fixed Assets	64,901	64,901	64,901	402,007	251,066	253,577
31112 Non residential buildings	11,256	11,256	11,256	196,066	136,066	137,427
31113 Other structures	53,645	53,645	53,645	195,941	105,000	106,050
31122 Other machinery - equipment	0	0	0	10,000	10,000	10,100
Financing: Domestic Sources	0	0	0	17,088	17,088	17,259
31 Non Financial Assets	0	0	0	17,088	17,088	17,259
311 Fixed Assets	0	0	0	17,088	17,088	17,259
31113 Other structures	0	0	0	17,088	17,088	17,259
Grand Total	356,718	356,718	356,718	8,573,569	8,134,001	8,031,475

**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	
Sunyani West District - Odumase	3,768,263	2,464,289	954,377	7,186,930	55,600	216,766	30,000	302,366	0	2,000	0	0	0	435,508	402,007	837,515	8,573,569
Central Administration	2,731,713	587,193	679,630	3,998,537	55,600	216,766	30,000	302,366	0	2,000	0	0	0	308,620	125,941	434,561	4,930,722
Administration (Assembly Office)	2,731,713	587,193	679,630	3,998,537	55,600	216,766	30,000	302,366	0	2,000	0	0	0	308,620	125,941	434,561	4,930,722
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	61,754	0	0	61,754	0	0	0	0	0	0	0	0	0	0	0	0	61,754
	61,754	0	0	61,754	0	0	0	0	0	0	0	0	0	0	0	0	61,754
Education, Youth and Sports	0	1,682,590	8,315	1,690,905	0	0	0	0	0	0	0	0	0	0	80,000	80,000	1,820,905
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Education	0	1,662,590	8,315	1,670,905	0	0	0	0	0	0	0	0	0	0	80,000	80,000	1,800,905
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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	196,066	196,066	206,066
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	196,066	196,066	206,066
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	10,000	30,000	40,000	0	0	0	0	0	0	0	0	0	100,000	0	100,000	140,000
	0	10,000	30,000	40,000	0	0	0	0	0	0	0	0	0	100,000	0	100,000	140,000
Agriculture	617,542	30,128	49,001	696,671	0	0	0	0	0	0	0	0	0	26,888	0	26,888	723,559
	617,542	30,128	49,001	696,671	0	0	0	0	0	0	0	0	0	26,888	0	26,888	723,559
Physical Planning	35,284	3,147	0	38,431	0	0	0	0	0	0	0	0	0	0	0	0	38,431
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	35,284	3,147	0	38,431	0	0	0	0	0	0	0	0	0	0	0	0	38,431
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	105,378	11,526	500	117,404	0	0	0	0	0	0	0	0	0	0	0	0	118,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,706	4,715	500	46,922	0	0	0	0	0	0	0	0	0	0	0	0	48,422
Community Development	63,672	6,811	0	70,483	0	0	0	0	0	0	0	0	0	0	0	0	70,483
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	104,950	5,472	26,478	136,899	0	0	0	0	0	0	0	0	0	0	0	0	136,899
Office of Departmental Head	91,376	0	0	91,376	0	0	0	0	0	0	0	0	0	0	0	0	91,376
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	13,574	5,472	26,478	45,524	0	0	0	0	0	0	0	0	0	0	0	0	45,524
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				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	98,043	123,433	160,453	381,929	0	0	0	0	0	0	0	0	0	0	0	0	381,929
	98,043	123,433	160,453	381,929	0	0	0	0	0	0	0	0	0	0	0	0	381,929
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	13,600	800	0	14,400	0	0	0	0	0	0	0	0	0	0	0	0	14,400
	13,600	800	0	14,400	0	0	0	0	0	0	0	0	0	0	0	0	14,400

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>				2,793,428
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)					
Location Code	0709100	Sunyani West - Odumase					

							Compensation of employees [GFS]			2,731,713
Objective	000000	Compensation of Employees								2,731,713
National Strategy	0000000	Compensation of Employees								2,731,713
Output	0000					Yr.1	Yr.2	Yr.3		2,731,713
						0	0	0		
Activity	000000					0.0	0.0	0.0		2,731,713
Wages and Salaries										2,731,713
21110 Established Position										2,718,797
2111001 Established Post										2,718,797
21111 Non Established Position										5,916
2111102 Monthly paid & casual labour										5,916
21112 Other Allowances										7,000
2111243 Transfer Grants										4,000
2111248 Special Allowance/Honorarium										3,000
							Use of goods and services			61,715
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								12,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups								2,000
Output	0001	The rate of new HIV/AIDS infections reduced by December 2013				Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000002	Monitor HIV/AIDS programmes in the District				1.0	1.0	1.0		2,000
Use of goods and services										2,000
22105 Travel - Transport										2,000
2210503 Fuel & Lubricants - Official Vehicles										2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								10,000
Output	0001	The rate of new HIV/AIDS infections reduced by December 2013				Yr.1	Yr.2	Yr.3		10,000
						1	1	1		
Activity	000001	Organise workshop for NGOs, CBOs etc				1.0	1.0	1.0		10,000
Use of goods and services										10,000
22107 Training - Seminars - Conferences										10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										10,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development								46,715
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process								46,715
Output	0003	People with Disability supported to engage in productive activities by December 2013				Yr.1	Yr.2	Yr.3		46,715
						1	1	1		
Activity	000001	Support People with Disabilities financially				1.0	1.0	1.0		46,715
Use of goods and services										46,715
22101 Materials - Office Supplies										46,715
2210120 Purchase of Petty Tools/Implements										46,715
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								3,000

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

Output		Yr.1	Yr.2	Yr.3	
0008	Travel and Transport related expenditures are appropriately projected by December 2013	1	1	1	3,000
Activity	000006 Running Cost-Motor Grader	1.0	1.0	1.0	3,000
Use of goods and services					3,000
22105 Travel - Transport					3,000
2210505 Running Cost - Official Vehicles					3,000

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	01 002	IGF-Retained	<i>Total By Funding</i>			302,366	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)					
Location Code	0709100	Sunyani West - Odumase					

		Compensation of employees [GFS]			55,600	
Objective	000000	Compensation of Employees			55,600	
National Strategy	0000000	Compensation of Employees			55,600	
Output	0000		Yr.1	Yr.2	Yr.3	55,600
			0	0	0	
Activity	000000		0.0	0.0	0.0	55,600
Wages and Salaries						55,600
	21111	Non Established Position				33,600
	2111102	Monthly paid & casual labour				33,600
	21112	Other Allowances				22,000
	2111224	Traditional Authority Allowance				2,000
	2111225	Commissions				20,000
		Use of goods and services			181,415	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				181,415
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				171,415
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by December 2013	Yr.1	Yr.2	Yr.3	250
			1	1	1	
Activity	000004	Sanitation rate	1.0	1.0	1.0	250
Use of goods and services						250
	22101	Materials - Office Supplies				250
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				200
Output	0008	Travel and Transport related expenditures are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3	71,492
			1	1	1	
Activity	000001	T & T Allowance	1.0	1.0	1.0	17,000
Use of goods and services						17,000
	22105	Travel - Transport				17,000
	2210511	Local travel cost				17,000
Activity	000002	Rumm. Cost-Official Veh.	1.0	1.0	1.0	32,484
Use of goods and services						32,484
	22105	Travel - Transport				32,484
	2210505	Running Cost - Official Vehicles				32,484
Activity	000003	Maintenance-Official Veh.	1.0	1.0	1.0	10,608
Use of goods and services						10,608
	22105	Travel - Transport				10,608
	2210502	Maintenance & Repairs - Official Vehicles				10,608
Activity	000004	Other T & T Expenditure	1.0	1.0	1.0	8,400
Use of goods and services						8,400
	22105	Travel - Transport				8,400
	2210509	Other Travel & Transportation				8,400
Activity	000005	Maintenance Cost-Motor Grader	1.0	1.0	1.0	3,000

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

	Use of goods and services					3,000	
	22105	Travel - Transport				3,000	
	2210502	Maintenance & Repairs - Official Vehicles				3,000	
Output	0009	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2013			Yr.1	Yr.2	Yr.3
				1	1	1	
						49,204	
Activity	000001	Electricity Charges		1.0	1.0	1.0	
						3,000	
	Use of goods and services					3,000	
	22102	Utilities				3,000	
	2210201	Electricity charges				3,000	
Activity	000002	Water Charges		1.0	1.0	1.0	
						1,500	
	Use of goods and services					1,500	
	22102	Utilities				1,500	
	2210202	Water				1,500	
Activity	000003	Postal Charges		1.0	1.0	1.0	
						401	
	Use of goods and services					401	
	22102	Utilities				401	
	2210204	Postal Charges				401	
Activity	000004	Telecom Charges		1.0	1.0	1.0	
						1,500	
	Use of goods and services					1,500	
	22102	Utilities				1,500	
	2210203	Telecommunications				1,500	
Activity	000005	Office Facilities		1.0	1.0	1.0	
						1,001	
	Use of goods and services					1,001	
	22101	Materials - Office Supplies				1,001	
	2210102	Office Facilities, Supplies & Accessories				1,001	
Activity	000006	Stationery		1.0	1.0	1.0	
						4,001	
	Use of goods and services					4,001	
	22101	Materials - Office Supplies				4,001	
	2210101	Printed Material & Stationery				4,001	
Activity	000007	Purchase of Value Books		1.0	1.0	1.0	
						6,000	
	Use of goods and services					6,000	
	22101	Materials - Office Supplies				6,000	
	2210110	Specialised Stock				6,000	
Activity	000008	Accommodation		1.0	1.0	1.0	
						3,000	
	Use of goods and services					3,000	
	22104	Rentals				3,000	
	2210404	Hotel Accommodations				3,000	
Activity	000009	Departmental Training		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	000010	Library/Periodicals		1.0	1.0	1.0	
						2,000	
	Use of goods and services					2,000	
	22101	Materials - Office Supplies				2,000	
	2210115	Textbooks & Library Books				2,000	
Activity	000011	Bank Charges		1.0	1.0	1.0	
						800	
	Use of goods and services					800	
	22111	Other Charges - Fees				800	
	2211101	Bank Charges				800	

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

Activity	000012	Entertainment	1.0	1.0	1.0	10,001
		Use of goods and services				10,001
		22107 Training - Seminars - Conferences				10,001
		2210708 Refreshments				10,001
Activity	000013	Protocol	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22107 Training - Seminars - Conferences				12,000
		2210708 Refreshments				12,000
Activity	000016	Security Operations	1.0	1.0	1.0	1,001
		Use of goods and services				1,001
		22112 Emergency Services				1,001
		2211204 Security Forces Contingency (election)				1,001
Output	0010	Repair and Maintenance expenditures are projected based on historical data by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	5,178
Activity	000001	Mtce of Office Equipment	1.0	1.0	1.0	560
		Use of goods and services				560
		22106 Repairs - Maintenance				560
		2210606 Maintenance of General Equipment				560
Activity	000002	Mtce of Office Furniture	1.0	1.0	1.0	404
		Use of goods and services				404
		22106 Repairs - Maintenance				404
		2210604 Maintenance of Furniture & Fixtures				404
Activity	000003	Mtce of Assembly Building	1.0	1.0	1.0	2,213
		Use of goods and services				2,213
		22106 Repairs - Maintenance				2,213
		2210603 Repairs of Office Buildings				2,213
Activity	000004	Mtce of Street Lights	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210617 Street Lights/Traffic Lights				1,000
Activity	000005	Mtce of Market/Lorry Parks	1.0	1.0	1.0	1,001
		Use of goods and services				1,001
		22106 Repairs - Maintenance				1,001
		2210601 Roads, Driveways & Grounds				1,001
Output	0011	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	45,291
Activity	000002	Paupers- Burials	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210618 Cemeteries				500
Activity	000003	Dept. of Parks & Gardens	1.0	1.0	1.0	296
		Use of goods and services				296
		22106 Repairs - Maintenance				296
		2210615 Recreational Parks				296
Activity	000005	Tools and Equipment	1.0	1.0	1.0	600
		Use of goods and services				600
		22106 Repairs - Maintenance				600
		2210606 Maintenance of General Equipment				600

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

Activity	000006	Epidemics Control	1.0	1.0	1.0	175
		Use of goods and services				175
	22101	Materials - Office Supplies				175
	2210105	Drugs				175
Activity	000007	Grave Yard	1.0	1.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210618	Cemeteries				100
Activity	000008	Culture Programes	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210118	Sports, Recreational & Cultural Materials				150
Activity	000009	Medical Expenses	1.0	1.0	1.0	370
		Use of goods and services				370
	22101	Materials - Office Supplies				370
	2210104	Medical Supplies				370
Activity	000011	T & T Assembly Members	1.0	1.0	1.0	3,870
		Use of goods and services				3,870
	22105	Travel - Transport				3,870
	2210511	Local travel cost				3,870
Activity	000012	Sitting Allowance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22109	Special Services				30,000
	2210905	Assembly Members Sittings All				30,000
Activity	000013	Nursery/Kindergarten	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210613	Schools/Nurseries				1,500
Activity	000014	Literacy Campaign	1.0	1.0	1.0	260
		Use of goods and services				260
	22107	Training - Seminars - Conferences				260
	2210711	Public Education & Sensitization				260
Activity	000016	Sports Development	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210118	Sports, Recreational & Cultural Materials				1,000
Activity	000017	Primary/JHS/SHS	1.0	1.0	1.0	120
		Use of goods and services				120
	22106	Repairs - Maintenance				120
	2210613	Schools/Nurseries				120
Activity	000018	Day Care Centre Equipment	1.0	1.0	1.0	150
		Use of goods and services				150
	22106	Repairs - Maintenance				150
	2210613	Schools/Nurseries				150
Activity	000019	Anti Bush Fire Campaign	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600

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

Activity	000020	Sanitary Tools/Equipment	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210112	Uniform and Protective Clothing				500
Activity	000021	Pay Your Levy Campaign	1.0	1.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210711	Public Education & Sensitization				700
Activity	000023	Valuables of Properties	1.0	1.0	1.0	100
		Use of goods and services				100
	22109	Special Services				100
	2210908	Property Valuation Expenses				100
Activity	000027	Statutory Planning Expenses	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,500
Activity	000028	Database Gathering	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22101	Materials - Office Supplies				1,800
	2210101	Printed Material & Stationery				1,800
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				10,000
Output	0012	Capital Expenditure from IGF projected baesd on historical data by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision of sanitation Tools and equipment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210612	Public Toilets				10,000
		Other expense				35,351
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,351
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				35,351
Output	0009	Expenditure on Utilities, and other General expenditure are appropitely projected by December 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000014	Other Recurrent Expenditure	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821006	Other Charges				15,000
Output	0011	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	20,351
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821009	Donations				3,000
Activity	000010	Compensations	1.0	1.0	1.0	350
		Miscellaneous other expense				350
	28210	General Expenses				350
	2821001	Insurance and compensation				350
Activity	000015	Scholarship/Student Support	1.0	1.0	1.0	600

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

	Miscellaneous other expense								600
	28210	General Expenses							600
	2821019	Scholarship & Bursaries							600
Activity	000022	Legal Expenses	1.0	1.0	1.0				100
	Miscellaneous other expense								100
	28210	General Expenses							100
	2821007	Court Expenses							100
Activity	000024	National Functions	1.0	1.0	1.0				6,000
	Miscellaneous other expense								6,000
	28210	General Expenses							6,000
	2821022	National Awards							6,000
Activity	000025	Securement of Title Gov't	1.0	1.0	1.0				300
	Miscellaneous other expense								300
	28210	General Expenses							300
	2821002	Professional fees							300
Activity	000026	Funeral Donations	1.0	1.0	1.0				10,001
	Miscellaneous other expense								10,001
	28210	General Expenses							10,001
	2821009	Donations							10,001
Non Financial Assets									30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							30,000
Output	0012	Capital Expenditure from IGF projected baesd on historical data by December 2013	Yr.1	Yr.2	Yr.3				30,000
Activity	000002	Construction and rehabilitation of Infrastructure	1	1	1				30,000
	Fixed Assets								30,000
	31113	Other structures							14,000
	3111303	Toilets							10,000
	3111304	Markets							4,000
	31122	Other machinery - equipment							6,000
	3112205	Other Capital Expenditure							6,000
	31131	Infrastructure assets							10,000
	3113108	Purchase of Furniture & Fittings							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,205,108
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								493,978
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Objective	010201	1. Improve fiscal resource mobilization						462
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National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						462
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Output	0002	Release of Inflows facilitated by December 2013						462
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organise workshop to facilitate inflows	1.0	1.0	1.0			462
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Use of goods and services								462
22105 Travel - Transport								462
2210511 Local travel cost								462

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						36,000
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National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						36,000
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Output	0001	Roads in the District constructed and rehabilitated by December 2013						36,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Maintain and service Assembly Grader	1.0	1.0	1.0			36,000
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Use of goods and services								36,000
22105 Travel - Transport								36,000
2210502 Maintenance & Repairs - Official Vehicles								20,000
2210503 Fuel & Lubricants - Official Vehicles								16,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						30,000
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National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay						30,000
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Output	0005	Conditions for occupying the current premises properly documented and fulfilled by December 2013						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Fulfil conditions of occupancy for the premises being occupied	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22104 Rentals								30,000
2210401 Office Accommodations								20,000
2210402 Residential Accommodations								10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						14,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						14,000
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Output	0001	Capacity of Staff enhanced by December 2013						14,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Training and capacity building programmes for Staff	1.0	1.0	1.0			14,000
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Use of goods and services								14,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
22105 Travel - Transport								12,000
2210510 Night allowances								6,000
2210511 Local travel cost								6,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						218,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							212,000
Output	0001	Incidence of Malaria in the District reduced by December 2013	Yr.1	Yr.2	Yr.3				212,000
			1	1	1				
Activity	000001	Fumigate breeding sites	1.0	1.0	1.0				212,000
		Use of goods and services							212,000
	22101	Materials - Office Supplies							212,000
	2210111	Other Office Materials and Consumables							212,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							6,000
Output	0001	Incidence of Malaria in the District reduced by December 2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000002	Promote Malaria awareness education	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
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,020
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							1,020
Output	0001	The rate of new HIV/AIDS infections reduced by December 2013	Yr.1	Yr.2	Yr.3				1,020
			1	1	1				
Activity	000002	Monitor HIV/AIDS programmes in the District	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
	22101	Materials - Office Supplies							1,020
	2210109	Spare Parts							1,020
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							4,000
Output	0001	The rate of new HIV/AIDS infections reduced by December 2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Organise workshop for NGOs, CBOs etc	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							2,600
	2210101	Printed Material & Stationery							1,000
	2210103	Refreshment Items							1,600
	22105	Travel - Transport							1,400
	2210511	Local travel cost							1,400
Objective	061003	3. Update demographic database on population and development							53,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data							53,000
Output	0001	Demographic database for the Assembly developed by December 2013	Yr.1	Yr.2	Yr.3				53,000
			1	1	1				
Activity	000001	Procure Consultants to Collect, analyse and input demographic data for the Assembly	1.0	1.0	1.0				53,000
		Use of goods and services							53,000
	22107	Training - Seminars - Conferences							3,000
	2210701	Training Materials							3,000
	22108	Consulting Services							50,000
	2210801	Local Consultants Fees							50,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							17,616
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							17,616
Output	0001	Development projects and programmes are effectively monitored by December 2013	Yr.1	Yr.2	Yr.3				17,616
			1	1	1				
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0				5,616

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

	Use of goods and services									5,616
	22105	Travel - Transport								5,616
		2210502	Maintenance & Repairs - Official Vehicles							1,616
		2210503	Fuel & Lubricants - Official Vehicles							4,000
Activity	000002	Provide vehicle for the monitoring of Projects and Programmes			1.0	1.0	1.0			12,000
	Use of goods and services									12,000
	22105	Travel - Transport								12,000
		2210502	Maintenance & Repairs - Official Vehicles							8,000
		2210503	Fuel & Lubricants - Official Vehicles							4,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development								88,280
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector								88,280
Output	0001	Community Initiated projects and programmes supported by December 2013			Yr.1	Yr.2	Yr.3			81,280
					1	1	1			
Activity	000001	Provision of financial and logistical support for Community Initiated Projects and Programmes			1.0	1.0	1.0			6,000
	Use of goods and services									6,000
	22108	Consulting Services								6,000
		2210805	Consultants Materials and Consumables							6,000
Activity	000002	Extension of Electricity and Streetlights to Communities			1.0	1.0	1.0			75,280
	Use of goods and services									75,280
	22101	Materials - Office Supplies								75,280
		2210107	Electrical Accessories							75,280
Output	0002	Business Advisory Centre Established by December 2013			Yr.1	Yr.2	Yr.3			7,000
					1	1	1			
Activity	000001	Provision of support for BAC/REP			1.0	1.0	1.0			7,000
	Use of goods and services									7,000
	22101	Materials - Office Supplies								7,000
		2210101	Printed Material & Stationery							1,000
		2210102	Office Facilities, Supplies & Accessories							2,000
		2210106	Oils and Lubricants							4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								9,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								9,000
Output	0001	Operations of the DPCU strengthened and supported by December 2013			Yr.1	Yr.2	Yr.3			9,000
					1	1	1			
Activity	000001	Support meetings and other operations of the DPCU			1.0	1.0	1.0			4,000
	Use of goods and services									4,000
	22101	Materials - Office Supplies								4,000
		2210101	Printed Material & Stationery							2,000
		2210103	Refreshment Items							2,000
Activity	000002	Support the operations of the DWST			1.0	1.0	1.0			5,000
	Use of goods and services									5,000
	22101	Materials - Office Supplies								5,000
		2210106	Oils and Lubricants							5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								2,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								2,500
Output	0001	Operation of Sub-District structures strengthened by December 2013			Yr.1	Yr.2	Yr.3			2,500
					1	1	1			
Activity	000001	Rent offices for sub-district structures			1.0	1.0	1.0			2,500
	Use of goods and services									2,500

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

2013

	22104	Rentals							2,500
	2210401	Office Accommodations							2,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							100
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by December 2013			Yr.1	Yr.2	Yr.3		100
Activity	000004	Sanitation rate			1	1	1		100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							10,000
Output	0001	Security within the District enhanced by December 2013			Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Provide fuel and logistical support for security operations			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							4,000
	2210114	Rations							4,000
	22105	Travel - Transport							6,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							10,000
Output	0001	Security within the District enhanced by December 2013			Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provide additional street lights in the district			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210617	Street Lights/Traffic Lights							10,000
		Other expense							31,500
Objective	030902	2. Enhance community participation in governance and decision-making							31,500
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							31,500
Output	0002	National Days and programmes celebrated by December 2013			Yr.1	Yr.2	Yr.3		31,500
Activity	000001	National Day Celebrations			1.0	1.0	1.0		31,500
		Miscellaneous other expense							31,500
	28210	General Expenses							31,500
	2821008	Awards & Rewards							31,500
		Non Financial Assets							679,630
Objective	030902	2. Enhance community participation in governance and decision-making							223,586
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							223,586
Output	0001	Community durbar grounds constructed by December 2013			Yr.1	Yr.2	Yr.3		223,586
Activity	000001	Construct 1 No. community durbar grounds at Kwatire			1.0	1.0	1.0		71,073
		Fixed Assets							71,073
	31113	Other structures							71,073
	3111305	Car/Lorry Park							71,073
Activity	000002	Construct 1 No. community durbar grounds at Adentia			1.0	1.0	1.0		56,525

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

	Fixed Assets										56,525
	31113	Other structures									56,525
	3111305	Car/Lorry Park									56,525
Activity	000003	Construct 1 No. community durbar grounds at Fiapre				1.0	1.0	1.0			95,988
	Fixed Assets										95,988
	31113	Other structures									95,988
	3111305	Car/Lorry Park									95,988
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									122,781
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									122,781
Output	0001	Roads in the District constructed and rehabilitated by December 2013				Yr.1	Yr.2	Yr.3			20,000
						1	1	1			
Activity	000001	Construction of new roads				1.0	1.0	1.0			20,000
	Fixed Assets										20,000
	31113	Other structures									20,000
	3111301	Roads									20,000
Output	0002	Lorry Parks in the District rehabilitated by December 2013				Yr.1	Yr.2	Yr.3			102,781
						1	1	1			
Activity	000001	Rehabilitation of Fiapre Lorry Park				1.0	1.0	1.0			102,781
	Fixed Assets										102,781
	31113	Other structures									102,781
	3111305	Car/Lorry Park									102,781
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units									278,264
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines									268,264
Output	0001	DCEs residence completed by December 2013				Yr.1	Yr.2	Yr.3			77,812
						1	1	1			
Activity	000001	Construction of DCE's bungalow				1.0	1.0	1.0			77,812
	Fixed Assets										77,812
	31111	Dwellings									77,812
	3111103	Bungalows/Palace									77,812
Output	0002	Phase 1 of District Assembly block constructed by December 2013				Yr.1	Yr.2	Yr.3			50,000
						1	1	1			
Activity	000001	Construction of District Assembly block phase 1				1.0	1.0	1.0			50,000
	Inventories										50,000
	31221	Materials - supplies									50,000
	3122101	Printed Materials and Stationery									50,000
Output	0003	2 No. Staff bungalows completed by December 2013				Yr.1	Yr.2	Yr.3			140,451
						1	1	1			
Activity	000001	Construction of 1No. staff bungalow				1.0	1.0	1.0			140,451
	Fixed Assets										140,451
	31111	Dwellings									140,451
	3111103	Bungalows/Palace									140,451
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay									10,000
Output	0004	Land for the construction of Assembly block and other structures acquired by December 2013				Yr.1	Yr.2	Yr.3			10,000
						1	1	1			
Activity	000001	Acquire land for the construction of District Assembly block				1.0	1.0	1.0			10,000
	Fixed Assets										10,000
	31111	Dwellings									10,000
	3111101	Buildings and other structures									10,000

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

2013

Objective	070104	4. Encourage Public-Private Participation in socio-economic development					25,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector					25,000
Output	0001	Community Initiated projects and programmes supported by December 2013	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000003	Rehabilitation and furnishing of Odumase Community Library and ICT centre	1.0	1.0	1.0		25,000
Fixed Assets							25,000
	31131	Infrastructure assets					25,000
	3113107	Interior Development and Refurbishment					10,000
	3113108	Purchase of Furniture & Fittings					15,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					30,000
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by December 2013	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000005	Unvalued Premises	1.0	1.0	1.0		30,000
Inventories							30,000
	31222	Work - progress					30,000
	3122235	WIP-Motor Bike, bicycles etc					30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 008	CF (MP)				Total By Funding	176,170
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)					
Location Code	0709100	Sunyani West - Odumase					

Use of goods and services 100,000

Objective	070104	4. Encourage Public-Private Participation in socio-economic development					100,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector					100,000
Output	0001	Community Initiated projects and programmes supported by December 2013	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Provision of financial and logistical support for Community Initiated Projects and Programmes	1.0	1.0	1.0		100,000
Use of goods and services							100,000
	22106	Repairs - Maintenance					20,000
	2210614	Traditional Authority Property					20,000
	22108	Consulting Services					80,000
	2210805	Consultants Materials and Consumables					80,000

Non Financial Assets 76,170

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					76,170
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					76,170
Output	0001	Roads in the District constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3		76,170
			1	1	1		
Activity	000002	Rehabilitation of old roads	1.0	1.0	1.0		76,170
Fixed Assets							76,170
	31113	Other structures					76,170
	3111301	Roads					76,170

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	01 020	SIP	<i>Total By Funding</i>					2,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 2,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						2,000
Output	0009	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000015	Printing	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>					240,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 240,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						240,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						240,000
Output	0001	Access to portable water improve by Dec 2013	Yr.1	Yr.2	Yr.3			240,000
			1	1	1			
Activity	000001	Drilling of Boreholes	1.0	1.0	1.0			240,000

Use of goods and services								240,000
22108	Consulting Services							240,000
2210801	Local Consultants Fees							40,000
2210804	Contract appointments							200,000

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	01 951	DDF		<i>Total By Funding</i>			194,561	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						
Use of goods and services								68,620
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						39,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						39,000
Output	0001	Capacity of Staff enhanced by December 2013		Yr.1	Yr.2	Yr.3		5,500
Activity	000003	Training of Heads of Departments		1	1	1		5,500
Use of goods and services								5,500
22101 Materials - Office Supplies								1,500
2210103 Refreshment Items								1,500
22105 Travel - Transport								4,000
2210510 Night allowances								1,000
2210511 Local travel cost								3,000
Output	0002	Capacity of Assembly members and Sub-Structures' staff and members enhanced by December 2013		Yr.1	Yr.2	Yr.3		33,500
Activity	000001	Training of Assembly members on Composite Budget etc.		1	1	1		13,000
Use of goods and services								13,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
22105 Travel - Transport								10,000
2210510 Night allowances								4,000
2210511 Local travel cost								6,000
Activity	000002	Training of Sub-Structure members and staff		1	1	1		5,500
Use of goods and services								5,500
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
22105 Travel - Transport								3,500
2210510 Night allowances								2,000
2210511 Local travel cost								1,500
Activity	000003	Training of Committees and Sub Committees		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								6,000
2210103 Refreshment Items								6,000
22105 Travel - Transport								9,000
2210510 Night allowances								4,000
2210511 Local travel cost								5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						3,020
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						3,020
Output	0001	Operations of the DPCU strenghtened and supported by December 2013		Yr.1	Yr.2	Yr.3		3,020
Activity	000001	Support meetings and other operations of the DPCU		1	1	1		3,020
Use of goods and services								3,020
22107 Training - Seminars - Conferences								3,020
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,020

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

2013

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							16,600
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							16,600
Output	0001	Operation of Sub-District structures strenghtened by December 2013	Yr.1	Yr.2	Yr.3				16,600
Activity	000002	Organise training programmes for sub-district structure staff	1	1	1				16,600
		Use of goods and services							16,600
	22101	Materials - Office Supplies							1,600
	2210103	Refreshment Items							1,600
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
	22107	Training - Seminars - Conferences							14,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							10,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							10,000
Output	0001	Access to portable water improve by Dec 2013	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Drilling of Boreholes	1	1	1				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Non Financial Assets									125,941
Objective	030902	2. Enhance community participation in governance and decision-making							90,941
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							90,941
Output	0001	Community durbar grounds constructed by December 2013	Yr.1	Yr.2	Yr.3				90,941
Activity	000004	Construct 1 No. community durbar grounds at Nsoatre	1	1	1				90,941
		Fixed Assets							90,941
	31113	Other structures							90,941
	3111305	Car/Lorry Park							90,941
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							25,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							25,000
Output	0001	Roads in the District constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3				25,000
Activity	000002	Rehabilitation of old roads	1	1	1				25,000
		Fixed Assets							25,000
	31113	Other structures							25,000
	3111301	Roads							25,000
Objective	061003	3. Update demographic database on population and development							10,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data							10,000
Output	0001	Demographic database for the Assembly developed by December 2013	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Procure Computer and accessories, Printer and copier for database	1	1	1				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112208	Computers and accessories							10,000

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	01 998	Domestic		<i>Total By Funding</i>			17,088		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3090101000	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)							
Location Code	0709100	Sunyani West - Odumase							
Non Financial Assets								17,088	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,088	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						17,088	
Output	0001	Roads in the District constructed and rehabilitated by December 2013		Yr.1	Yr.2	Yr.3		17,088	
				1	1	1			
Activity	000002	Rehabilitation of old roads		1.0	1.0	1.0		17,088	
Fixed Assets								17,088	
	31113	Other structures						17,088	
	3111301	Roads						17,088	
Total Cost Centre								4,930,722	

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> 61,754	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3090200000	Sunyani West District - Odumase_Finance				
Location Code	0709100	Sunyani West - Odumase				
Compensation of employees [GFS]					61,754	
Objective	000000	Compensation of Employees			61,754	
National Strategy	0000000	Compensation of Employees			61,754	
Output	0000		Yr.1	Yr.2	Yr.3	61,754
			0	0	0	
Activity	000000		0.0	0.0	0.0	61,754
Wages and Salaries					61,754	
21110 Established Position					61,754	
2111001 Established Post					61,754	
Total Cost Centre					61,754	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>	20,000
Function Code	70980	Education n.e.c					
Organisation	3090301000	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head					
Location Code	0709100	Sunyani West - Odumase					

						Use of goods and services	20,000
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					20,000
Output	0001	District Education programmes supported by December 2013					20,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Provide financial and logistical support for GES programmes	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210103	Refreshment Items						10,000
2210117	Teaching & Learning Materials						10,000
Total Cost Centre							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	07 004	CF (Assembly)	<i>Total By Funding</i>				8,315
Function Code	70912	Primary education					
Organisation	3090302002	Sunyani West District - Odumase_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

Non Financial Assets **8,315**

Objective	060102	2. Improve quality of teaching and learning					8,315
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					8,315
Output	0001	School infrastructure provided by December 2013	Yr.1	Yr.2	Yr.3		8,315
			1	1	1		
Activity	000001	Construction of Teachers Quarters	1.0	1.0	1.0		1,294

Fixed Assets							1,294
31111	Dwellings						1,294
3111103	Bungalows/Palace						1,294

Activity	000002	Provision of Furniture	1.0	1.0	1.0		7,021
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Fixed Assets							7,021
31131	Infrastructure assets						7,021
3113108	Purchase of Furniture & Fittings						7,021

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>				80,000
Function Code	70912	Primary education					
Organisation	3090302002	Sunyani West District - Odumase_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

Non Financial Assets **80,000**

Objective	060102	2. Improve quality of teaching and learning					80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					80,000
Output	0001	School infrastructure provided by December 2013	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000003	Construction of institutional toilet facilities	1.0	1.0	1.0		80,000

Fixed Assets							80,000
31113	Other structures						80,000
3111303	Toilets						80,000

Total Cost Centre **88,315**

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>					1,630,590
Function Code	70922	Upper-secondary education						
Organisation	3090302004	Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								1,630,590
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,630,590
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						1,630,590
Output	0002	School Feeding in the District enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		1,630,590	
			1	1	1			
Activity	000001	Provision of funds to support School Feeding	1.0	1.0	1.0		1,630,590	
Use of goods and services								1,630,590
22101 Materials - Office Supplies								1,630,590
2210113 Feeding Cost								1,630,590

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					32,000
Function Code	70922	Upper-secondary education						
Organisation	3090302004	Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								32,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						32,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						32,000
Output	0001	Brilliant but needy students supported to further their education by December 2013	Yr.1	Yr.2	Yr.3		32,000	
			1	1	1			
Activity	000001	Provision of financial assistance	1.0	1.0	1.0		32,000	
Use of goods and services								32,000
22101 Materials - Office Supplies								32,000
2210115 Textbooks & Library Books								32,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)	<i>Total By Funding</i>					50,000
Function Code	70922	Upper-secondary education						
Organisation	3090302004	Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						50,000
Output	0001	Brilliant but needy students supported to further their education by December 2013	Yr.1	Yr.2	Yr.3		50,000	
			1	1	1			
Activity	000001	Provision of financial assistance	1.0	1.0	1.0		50,000	
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210115 Textbooks & Library Books								50,000

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

Total Cost Centre 1,712,590

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<i>Total By Funding</i>				10,000
Function Code	70721		General Medical services (IS)					
Organisation	3090401000		Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_					
Location Code	0709100		Sunyani West - Odumase					

Use of goods and services 10,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines						10,000
Output	0002	Health programmes in the District supported by December 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide financial and logistical support for GHS programmes			1	1	1	

Use of goods and services								10,000
22101	Materials - Office Supplies							4,000
2210104	Medical Supplies							4,000
22105	Travel - Transport							6,000
2210503	Fuel & Lubricants - Official Vehicles							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	<i>Total By Funding</i>				196,066
Function Code	70721		General Medical services (IS)					
Organisation	3090401000		Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_					
Location Code	0709100		Sunyani West - Odumase					

Non Financial Assets 196,066

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						196,066
National Strategy	6030208	2.8. Improve the quality of health sector governance						196,066
Output	0001	Health infrastructure provided by December 2013			Yr.1	Yr.2	Yr.3	196,066
Activity	000001	Construct 2 No. CHPS compounds at Abronye and Adai Boreso			1	1	1	136,066

Fixed Assets								136,066
31112	Non residential buildings							136,066
3111202	Clinics							136,066

Activity	000002	Pave the frontage of Chiraa Health Centre			1.0	1.0	1.0	60,000
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Fixed Assets								60,000
31112	Non residential buildings							60,000
3111202	Clinics							60,000

Total Cost Centre 206,066

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 40,000
Function Code	70510	Waste management						
Organisation	3090500000	Sunyani West District - Odumase_Waste Management						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 10,000

Objective	030801	1. Manage waste, reduce pollution and noise						10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						10,000
Output	0001	Sanitation situation in the District improved by December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Make quarterly releases of funds to Zoomlion Ghana Ltd for waste collection	1	1	1			10,000

Use of goods and services								10,000
22104	Rentals							10,000
2210406	Rental of Vehicles							10,000

Non Financial Assets 30,000

Objective	030801	1. Manage waste, reduce pollution and noise						30,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						30,000
Output	0001	Sanitation situation in the District improved by December 2013	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Procure sanitation tools and equipment for the Assembly	1	1	1			10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112201	Purchase of Plant & Equipment							10,000

Activity	000004	Acquire land for use as Final Disposal Site	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112207	Other Assets							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 100,000
Function Code	70510	Waste management						
Organisation	3090500000	Sunyani West District - Odumase_Waste Management						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 100,000

Objective	030801	1. Manage waste, reduce pollution and noise						100,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						100,000
Output	0001	Sanitation situation in the District improved by December 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Evacuate Refuse Dumps in major towns in the District	1	1	1			100,000

Use of goods and services								100,000
22106	Repairs - Maintenance							100,000
2210616	Sanitary Sites							100,000

Total Cost Centre 140,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		647,669	
Function Code	70421	Agriculture cs						
Organisation	3090600000	Sunyani West District - Odumase_Agriculture						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								617,542
Objective	000000	Compensation of Employees					617,542	
National Strategy	0000000	Compensation of Employees					617,542	
Output	0000				Yr.1	Yr.2	Yr.3	617,542
					0	0	0	
Activity	000000				0.0	0.0	0.0	617,542
Wages and Salaries								617,542
21110 Established Position								617,542
2111001 Established Post								617,542
Use of goods and services								30,128
Objective	030101	1. Improve agricultural productivity					24,308	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					22,308	
Output	0001	Application of science and technology in agriculture expanded by December 2013			Yr.1	Yr.2	Yr.3	20,402
					1	1	1	
Activity	000001	Identify, update and disseminate existing technological packages by end of 2013			1.0	1.0	1.0	20,402
Use of goods and services								20,402
22105 Travel - Transport								20,402
2210512 Mileage Allowance								20,402
Output	0002	Capacity of farmers and FBOs enhanced by December 2013			Yr.1	Yr.2	Yr.3	1,906
					1	1	1	
Activity	000002	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies			1.0	1.0	1.0	1,906
Use of goods and services								1,906
22105 Travel - Transport								1,906
2210503 Fuel & Lubricants - Official Vehicles								1,906
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					2,000	
Output	0002	Capacity of farmers and FBOs enhanced by December 2013			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Equip and enable the Agricultural Award winners and FBOs to serve as source of extension training and markets to small scale farmers			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					3,480	
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					1,200	
Output	0001	Quality locally processed products improved by December 2013			Yr.1	Yr.2	Yr.3	1,200
					1	1	1	
Activity	000001	Promote the patronage of locally products through the production of quality and well packaged products			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					600	

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

Output	0002	Post-harvest management improved by December 2013	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210111 Other Office Materials and Consumables				600
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				480
Output	0003	Product Standardization and market improved by December 2013	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001	Provide regular market information (deficit/surplus areas) to improve distribution of food stuffs	1.0	1.0	1.0	480
		Use of goods and services				480
		22101 Materials - Office Supplies				480
		2210101 Printed Material & Stationery				480
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				1,200
Output	0003	Product Standardization and market improved by December 2013	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000002	Develop standards and promote good agricultural practices along the value chain Promote the formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge skills and access to resource along the value chain	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210111 Other Office Materials and Consumables				1,200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				2,340
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				200
Output	0001	Programmes to entice youth into agricultural production developed by December 2013	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Provide support to projects and establishments which support the Youth in Agriculture programmes	1.0	1.0	1.0	200
		Use of goods and services				200
		22105 Travel - Transport				200
		2210511 Local travel cost				200
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				1,800
Output	0002	Environmentally sustainable agricultural production promoted by December 2013	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Create awareness about environmental issues among all stake holders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22107 Training - Seminars - Conferences				1,800
		2210711 Public Education & Sensitization				1,800
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans				340
Output	0002	Environmentally sustainable agricultural production promoted by December 2013	Yr.1	Yr.2	Yr.3	340
			1	1	1	
Activity	000002	Integrate/mainstream impact of climate change into sectoral and district plans	1.0	1.0	1.0	340
		Use of goods and services				340
		22101 Materials - Office Supplies				340
		2210101 Printed Material & Stationery				340

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 49,001
Function Code	70421	Agriculture cs						
Organisation	3090600000	Sunyani West District - Odumase_Agriculture						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets 49,001

Objective	030104	4. Promote selected crop development for food security, export and industry						49,001
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						49,001
Output	0001	Maize market infrastructure provided by December 2013	Yr.1	Yr.2	Yr.3			20,594
			1	1	1			
Activity	000001	Completion of Maize Shed and 3 Unit Classroom Blocks at Awua Dumase and Nsoatre respectively	1.0	1.0	1.0			20,594
Fixed Assets								20,594
	31113	Other structures						20,594
	3111304	Markets						20,594
Output	0002	Food crop market infrastructure provided by December 2013	Yr.1	Yr.2	Yr.3			28,408
			1	1	1			
Activity	000001	Construction of Market Stalls at Kobedi	1.0	1.0	1.0			28,408
Fixed Assets								28,408
	31113	Other structures						28,408
	3111304	Markets						28,408

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				Total By Funding	26,888
Function Code	70421	Agriculture cs					
Organisation	3090600000	Sunyani West District - Odumase_Agriculture					
Location Code	0709100	Sunyani West - Odumase					

Use of goods and services							26,888
Objective	030104	4. Promote selected crop development for food security, export and industry					4,200
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers					3,000
Output	0003	Small holder production enhanced by December 2013	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staples and cash crops to bridge the gap between large and small scale producers	1	1	1		3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210701 Training Materials							3,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					1,200
Output	0004	Mass spraying exercise improved by December 2013	Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization	1	1	1		1,200
Use of goods and services							1,200
22105 Travel - Transport							1,200
2210503 Fuel & Lubricants - Official Vehicles							1,200
Objective	030105	5. Promote livestock and poultry development for food security and income					2,600
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term					1,000
Output	0001	Livestock and poultry production improved by December 2013	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Identify, update and disseminate existing livestock technological packages by end 2013	1	1	1		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210701 Training Materials							1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					1,600
Output	0001	Livestock and poultry production improved by December 2013	Yr.1	Yr.2	Yr.3		1,600
Activity	000002	Intensify disease control and surveillance especially for zoonotics and scheduled diseases	1	1	1		1,600
Use of goods and services							1,600
22107 Training - Seminars - Conferences							1,600
2210701 Training Materials							1,600
Objective	030106	6. Promote fisheries development for food security and income					1,298
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers					750
Output	0001	Fish farming enhanced by December 2013	Yr.1	Yr.2	Yr.3		750
Activity	000001	Support the formation of Fish Farmers Association to train members to become service providers	1	1	1		750
Use of goods and services							750
22101 Materials - Office Supplies							750
2210101 Printed Material & Stationery							750

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

National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					548
Output	0001	Fish farming enhanced by December 2013	Yr.1	Yr.2	Yr.3		548
			1	1	1		
Activity	000002	Disseminate existing culture fisheries tchnological packages in all parts of the District by end of 2013	1.0	1.0	1.0		548
		Use of goods and services					548
	22108	Consulting Services					548
	2210801	Local Consultants Fees					548
Objective	030107	7. Improve institutional coordination for agriculture development					18,790
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					18,790
Output	0001	Administration overheads are appropriately estimated by December 2013	Yr.1	Yr.2	Yr.3		18,790
			1	1	1		
Activity	000001	Electricity Charges	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210201	Electricity charges					600
Activity	000002	Water	1.0	1.0	1.0		120
		Use of goods and services					120
	22102	Utilities					120
	2210202	Water					120
Activity	000003	Telephone Charges	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22102	Utilities					1,200
	2210203	Telecommunications					1,200
Activity	000004	Postal Services	1.0	1.0	1.0		250
		Use of goods and services					250
	22102	Utilities					250
	2210204	Postal Charges					250
Activity	000005	Cleaning Material	1.0	1.0	1.0		240
		Use of goods and services					240
	22103	General Cleaning					240
	2210301	Cleaning Materials					240
Activity	000006	Printed Materials and Stationery	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000007	Office Facilities	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210102	Office Facilities, Supplies & Accessories					1,000
Activity	000008	Refreshment Itemss	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					600
	2210103	Refreshment Items					600
Activity	000009	Printing Materials	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500

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

Activity	000010	Contract Photocopying	1.0	1.0	1.0	240
		Use of goods and services				240
	22101	Materials - Office Supplies				240
	2210101	Printed Material & Stationery				240
Activity	000011	Other Printing and publication	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210706	Library & Subscription				500
Activity	000012	Maintenance and repairs of official vehicles	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22105	Travel - Transport				1,800
	2210502	Maintenance & Repairs - Official Vehicles				1,800
Activity	000013	Fuel and Lubricants	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
Activity	000014	Running costs of officials vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210505	Running Cost - Official Vehicles				2,000
Activity	000015	Travel Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210510	Night allowances				5,000
Activity	000016	Maintenance of furniture and fixtures	1.0	1.0	1.0	120
		Use of goods and services				120
	22106	Repairs - Maintenance				120
	2210604	Maintenance of Furniture & Fixtures				120
Activity	000017	Maintenance of general equipment	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210606	Maintenance of General Equipment				500
Activity	000018	Bank Charges	1.0	1.0	1.0	120
		Use of goods and services				120
	22111	Other Charges - Fees				120
	2211101	Bank Charges				120
Total Cost Centre						723,559

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		38,431	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3090702000	Sunyani West District - Odumase Physical Planning Town and Country Planning						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								35,284
Objective	000000	Compensation of Employees					35,284	
National Strategy	0000000	Compensation of Employees					35,284	
Output	0000		Yr.1	Yr.2	Yr.3	35,284		
			0	0	0			
Activity	000000		0.0	0.0	0.0	35,284		
Wages and Salaries								35,284
21110 Established Position								35,284
2111001 Established Post								35,284
Use of goods and services								3,147
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					3,147	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					3,147	
Output	0001	Planning Schemes for the District revised and expanded by December 2013			Yr.1	Yr.2	Yr.3	3,147
			1	1	1			
Activity	000001	Regular inspection of physical developments			1.0	1.0	1.0	100
Use of goods and services								100
22101 Materials - Office Supplies								100
2210106 Oils and Lubricants								100
Activity	000002	Revise Planning Scheme for Fiapre			1.0	1.0	1.0	900
Use of goods and services								900
22101 Materials - Office Supplies								900
2210101 Printed Material & Stationery								600
2210102 Office Facilities, Supplies & Accessories								300
Activity	000003	Prepare and design new planning schemes			1.0	1.0	1.0	1,147
Use of goods and services								1,147
22101 Materials - Office Supplies								300
2210101 Printed Material & Stationery								300
22104 Rentals								847
2210412 Other Rentals								847
Activity	000004	Carry out development control and management			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210106 Oils and Lubricants								350
2210112 Uniform and Protective Clothing								150
Activity	000005	Carry out planning education			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								300
2210101 Printed Material & Stationery								300
22107 Training - Seminars - Conferences								200
2210711 Public Education & Sensitization								200
Total Cost Centre								38,431

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			46,922
Function Code	71040	Family and children				
Organisation	3090802000	Sunyani West District - Odumase_Social Welfare & Community Development_Social Welfare				
Location Code	0709100	Sunyani West - Odumase				
Compensation of employees [GFS]						41,706
Objective	000000	Compensation of Employees				41,706
National Strategy	0000000	Compensation of Employees				41,706
Output	0000		Yr.1	Yr.2	Yr.3	41,706
			0	0	0	
Activity	000000		0.0	0.0	0.0	41,706
Wages and Salaries						41,706
21110 Established Position						40,554
2111001 Established Post						40,554
21112 Other Allowances						1,152
2111203 Car Maintenance Allowance						960
2111235 Guide Allowance						192
Use of goods and services						4,215
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				4,215
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives				4,215
Output	0001	Department of Social Welfare strengthened by December 2013	Yr.1	Yr.2	Yr.3	3,985
			1	1	1	
Activity	000003	Assist people infected and affected with HIV/AIDS	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						400
2210104 Medical Supplies						400
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Activity	000005	Registration of PWDs/NGO	1.0	1.0	1.0	100
Use of goods and services						100
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
Activity	000006	Social and Public Education	1.0	1.0	1.0	950
Use of goods and services						950
22101 Materials - Office Supplies						450
2210103 Refreshment Items						450
22104 Rentals						400
2210408 Rental of Furniture & Fittings						400
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
Activity	000007	Supervision/Registration of Daycare centres	1.0	1.0	1.0	100
Use of goods and services						100
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
Activity	000008	Organise Training for Care Givers and Manager of Daycare	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22101 Materials - Office Supplies						1,100

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

		2210101 Printed Material & Stationery							100
		2210103 Refreshment Items							1,000
Activity	[000010]	Formation of child protection committee	1.0	1.0	1.0				1,135
		Use of goods and services							1,135
		22101 Materials - Office Supplies							535
		2210103 Refreshment Items							535
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
		22107 Training - Seminars - Conferences							500
		2210701 Training Materials							500
Output	[0002]	Administrative overheads are appropriately estimated by December 2013	Yr.1	Yr.2	Yr.3				230
			1	1	1				
Activity	[000001]	Stationery/printing	1.0	1.0	1.0				60
		Use of goods and services							60
		22101 Materials - Office Supplies							60
		2210101 Printed Material & Stationery							60
Activity	[000002]	Electricity charges	1.0	1.0	1.0				120
		Use of goods and services							120
		22102 Utilities							120
		2210201 Electricity charges							120
Activity	[000003]	Cleaning materials	1.0	1.0	1.0				50
		Use of goods and services							50
		22103 General Cleaning							50
		2210301 Cleaning Materials							50
		Other expense							500
Objective	[071105]	5. Strengthen the Children's Department to promote the rights of children.							500
National Strategy	[7110502]	5.2 Provide specific budgetary support for these initiatives							500
Output	[0001]	Department of Social Welfare strengthened by December 2013	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	[000009]	Provide care and support for Orphaned children	1.0	1.0	1.0				500
		Miscellaneous other expense							500
		28210 General Expenses							500
		2821009 Donations							500
		Non Financial Assets							500
Objective	[071105]	5. Strengthen the Children's Department to promote the rights of children.							500
National Strategy	[7110502]	5.2 Provide specific budgetary support for these initiatives							500
Output	[0001]	Department of Social Welfare strengthened by December 2013	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	[000004]	Procurement of Steel Cabinet	1.0	1.0	1.0				500
		Fixed Assets							500
		31122 Other machinery - equipment							500
		3112207 Other Assets							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	01 006	PAID SALARIES			<i>Total By Funding</i>	1,500
Function Code	71040	Family and children				
Organisation	3090802000	Sunyani West District - Odumase_Social Welfare & Community Development_Social Welfare				
Location Code	0709100	Sunyani West - Odumase				
					Non Financial Assets	1,500
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				1,500
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives				1,500
Output	0001	Department of Social Welfare strengthened by December 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Procure Computer and Accessories	1	1	1	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and accessories						1,500
					Total Cost Centre	48,422

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>		70,483	
Function Code	70620	Community Development						
Organisation	3090803000	Sunyani West District - Odumase_Social Welfare & Community Development_Community Development						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								63,672
Objective	000000	Compensation of Employees						63,672
National Strategy	0000000	Compensation of Employees						63,672
Output	0000		Yr.1	Yr.2	Yr.3		63,672	
			0	0	0			
Activity	000000		0.0	0.0	0.0		63,672	
Wages and Salaries								63,672
21110 Established Position								63,192
2111001 Established Post								63,192
21112 Other Allowances								480
2111201 Motorbike Allowance								480
Use of goods and services								6,811
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						6,811
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						6,811
Output	0001	Community Development activities strenghtened by December 2013			Yr.1	Yr.2	Yr.3	6,811
			1	1	1			
Activity	000001	Empowerment of women through groups			1.0	1.0	1.0	700
Use of goods and services								700
22109 Special Services								700
2210909 Operational Enhancement Expenses								700
Activity	000002	Supporting women in alternative livelihood activities.			1.0	1.0	1.0	600
Use of goods and services								600
22101 Materials - Office Supplies								400
2210104 Medical Supplies								400
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
Activity	000003	Train groups and facilitate access to credit.			1.0	1.0	1.0	600
Use of goods and services								600
22101 Materials - Office Supplies								400
2210103 Refreshment Items								400
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
Activity	000004	Holding women group meetings in selected communities			1.0	1.0	1.0	700
Use of goods and services								700
22101 Materials - Office Supplies								200
2210103 Refreshment Items								200
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
Activity	000005	Organising entrepreneurial skills workshops for unemployed and underemployed			1.0	1.0	1.0	511
Use of goods and services								511
22101 Materials - Office Supplies								311
2210101 Printed Material & Stationery								100

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

	2210103 Refreshment Items					211
	22105 Travel - Transport					200
	2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000006 Organise workshops for final year SHS students on entrepreneurial skills	1.0	1.0	1.0		800
	Use of goods and services					800
	22101 Materials - Office Supplies					500
	2210101 Printed Material & Stationery					200
	2210103 Refreshment Items					300
	22105 Travel - Transport					300
	2210503 Fuel & Lubricants - Official Vehicles					300
Activity	000007 Sensitising the public on child trafficking and child labour	1.0	1.0	1.0		600
	Use of goods and services					600
	22101 Materials - Office Supplies					200
	2210103 Refreshment Items					200
	22105 Travel - Transport					400
	2210511 Local travel cost					400
Activity	000008 Sensitise people on hygiene issues through house to house visit	1.0	1.0	1.0		500
	Use of goods and services					500
	22101 Materials - Office Supplies					500
	2210101 Printed Material & Stationery					200
	2210103 Refreshment Items					300
Activity	000009 educate the masses on HIV/AIDS through mass meeting, study groups, women groups etc	1.0	1.0	1.0		800
	Use of goods and services					800
	22101 Materials - Office Supplies					500
	2210101 Printed Material & Stationery					500
	22108 Consulting Services					300
	2210801 Local Consultants Fees					300
Activity	000010 Sensitise women on the importance of immunisation of children under 5yrs	1.0	1.0	1.0		300
	Use of goods and services					300
	22101 Materials - Office Supplies					100
	2210101 Printed Material & Stationery					100
	22105 Travel - Transport					200
	2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000011 Campaign on anti-bush fire with the communities	1.0	1.0	1.0		700
	Use of goods and services					700
	22101 Materials - Office Supplies					400
	2210101 Printed Material & Stationery					400
	22105 Travel - Transport					300
	2210503 Fuel & Lubricants - Official Vehicles					300
Total Cost Centre						70,483

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70610	Housing development			91,376
Organisation	3091001000	Sunyani West District - Odumase Works Office of Departmental Head			
Location Code	0709100	Sunyani West - Odumase			
Compensation of employees [GFS]					91,376
Objective	000000	Compensation of Employees			91,376
National Strategy	0000000	Compensation of Employees			91,376
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					91,376
Wages and Salaries					91,376
	21110	Established Position			91,376
	2111001	Established Post			91,376
Total Cost Centre					91,376

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding 45,524
Function Code	70451	Road transport							
Organisation	3091004000	Sunyani West District - Odumase_Works_Feeder Roads_							
Location Code	0709100	Sunyani West - Odumase							
Compensation of employees [GFS]									13,574
Objective	000000	Compensation of Employees							13,574
National Strategy	0000000	Compensation of Employees							13,574
Output	0000			Yr.1	Yr.2	Yr.3			13,574
				0	0	0			
Activity	000000			0.0	0.0	0.0			13,574
Wages and Salaries									13,574
21110 Established Position									13,574
2111001 Established Post									13,574
Use of goods and services									5,472
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							5,472
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							5,472
Output	0001	Feeder Roads unit of the Works Section Strengthened by December 2013		Yr.1	Yr.2	Yr.3			5,472
				1	1	1			
Activity	000001	Strengthen the operation of the Feeder Roads unit		1.0	1.0	1.0			5,472
Use of goods and services									5,472
22101 Materials - Office Supplies									1,302
2210101 Printed Material & Stationery									1,302
22105 Travel - Transport									4,170
2210505 Running Cost - Official Vehicles									4,170
Non Financial Assets									26,478
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							26,478
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							26,478
Output	0002	Feeder roads in the district rehabilitated by December 2013		Yr.1	Yr.2	Yr.3			26,478
				1	1	1			
Activity	000001	Rehabilitation of roads in the district		1.0	1.0	1.0			26,478
Fixed Assets									26,478
31113 Other structures									26,478
3111301 Roads									26,478
Total Cost Centre									45,524

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 98,043	
Function Code	70360	Public order and safety n.e.c				
Organisation	3091500000	Sunyani West District - Odumase_Disaster Prevention				
Location Code	0709100	Sunyani West - Odumase				
Compensation of employees [GFS]					98,043	
Objective	000000	Compensation of Employees			98,043	
National Strategy	0000000	Compensation of Employees			98,043	
Output	0000		Yr.1	Yr.2	Yr.3	98,043
			0	0	0	
Activity	000000		0.0	0.0	0.0	98,043
Wages and Salaries					98,043	
21110 Established Position					98,043	
2111001 Established Post					98,043	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		283,886		
Function Code	70360	Public order and safety n.e.c						
Organisation	3091500000	Sunyani West District - Odumase Disaster Prevention						
Location Code	0709100	Sunyani West - Odumase						
Use of goods and services								123,433
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						123,433
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						23,433
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2013		Yr.1	Yr.2	Yr.3		23,433
Activity	000001	Provide financial and logistical support for anti-bush fire activities		1	1	1		9,433
Use of goods and services								9,433
22102 Utilities								4,433
2210207 Fire Fighting Accessories								4,433
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	000002	Procure relief items for disaster victims		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210119 Household Items								10,000
Activity	000003	Embark on disaster prevention education programmes		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						100,000
Output	0002	Adequate provision for contingency made by December 2013		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Support for contingency National Regional and District programmes		1	1	1		100,000
Use of goods and services								100,000
22112 Emergency Services								100,000
2211202 Refurbishment Contingency								100,000
Non Financial Assets								160,453
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						160,453
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						160,453
Output	0002	Adequate provision for contingency made by December 2013		Yr.1	Yr.2	Yr.3		160,453
Activity	000002	Contingency procurement and constructions		1.0	1.0	1.0		160,453
Fixed Assets								80,453
31112 Non residential buildings								53,285
3111205 School Buildings								53,285
31121 Transport - equipment								27,168
3112105 Motor Bike, bicycles etc								27,168
Inventories								80,000
31222 Work - progress								80,000
3122248 WIP-Other Assets								80,000
Total Cost Centre								381,929

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>		14,400	
Function Code	71090	Social protection n.e.c.						
Organisation	3091700000	Sunyani West District - Odumase_Birth and Death						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								13,600
Objective	000000	Compensation of Employees					13,600	
National Strategy	0000000	Compensation of Employees					13,600	
Output	0000				Yr.1	Yr.2	Yr.3	13,600
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,600
Wages and Salaries								13,600
21110 Established Position								13,600
2111001 Established Post								13,600
Use of goods and services								800
Objective	061003	3. Update demographic database on population and development					800	
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data					800	
Output	0001	Births and Deaths Department strengthened by December 2013			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	000001	Educate mothers on the importance of birth and death registration			1.0	1.0	1.0	800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210711 Public Education & Sensitization								800
Total Cost Centre								14,400
Total Vote								8,573,569