



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

*of the*

**SUNYANI MUNICIPAL ASSEMBLY**

*for the*

**2014 FISCAL YEAR**

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## **INTRODUCTION**

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of 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 are utilized to perform functions related to decentralization and give meaning to the transfer of staff from the Civil Service to the Local Government Service;

Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;

Deepen the uniform approach to planning, budgeting, financial reporting and auditing;

Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Sunyani Municipal Assembly for 2012 and 2013 Fiscal Years were prepared from the 2012 and 2013 Annual Action Plans lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budgets is to accelerate the growth of the District Economy so that the Municipality can achieve Middle Income Status under a decentralized democratic environment. **The same thrust holds for the 2014 Composite Budget of the Assembly.**

## **BACKGROUND**

### **Establishment of the Municipality**

Sunyani Municipal Assembly is one of the twenty-seven District Assemblies in the Brong Ahafo Region. The Legislative Instrument (L.I.) that established the Municipal Assembly is L.I. 1924 of 2008.

### **Vision**

Our vision is to create a Municipality in which all inhabitants experience enhanced living conditions and enjoy adequate socio-economic services of satisfactory quality in a well maintained, highly decentralized and democratic environment.

### **Mission Statement**

The Sunyani Municipal Assembly exists to attain high living standards for the inhabitants of the Municipality 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 Municipal Assembly sub structures.

### **Municipal Assembly Structure**

The office of the Municipal Chief Executive (MCE) is at the apex of the municipal administration, followed by the Executive Committee, which serves as the executive as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by

the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.

The next level comprises five sub-committees. The mandatory sub-committees include:

- Social Services sub-committee
- Development Planning Sub-Committee
- Justice and Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

The sub-committees collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. Accordingly, it has two non-statutory committees --- Agricultural Sub Committee and Women and Children Sub Committee.

The Municipal Co-ordinating Director is the Secretary to the General House of the Assembly and he is supported by other technical and professional staff. The Municipal Assembly works closely with the following Departments and Agencies to ensure development:

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Urban Roads
- Physical Planning
- Department of Trade and Industry
- Finance Department

Department of Education, Youth and Sports  
Disaster Prevention and Management  
Natural Resources Conservation Department, Forestry, Game and Wildlife Division  
District Health Department  
Ghana Fire Service

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

As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the Municipality. It has a total of 50 members.

### **Sub-Structures of the Assembly**

The sub-structures are created to facilitate good governance, effective and efficient grassroots' participation in the decision making of the Municipal Assembly. They are as follows:

Sunyani Urban Council  
Abesim Town Council  
Atronie Area Council

### **Area Coverage**

The Municipality covers an area of 829.3 square kilometers (518.3 sq. miles) and lies between latitudes 7° 20'N and 7° 55'N and longitudes 2° 30'W and 2° 10'W. It shares boundaries with Sunyani West District to the North, Dormaa Municipality and Dormaa East District to the West, Asutifi District to the South and Tano North District to the East.

### **Population Structure**

The population of the Municipal Assembly, according to the 2010 Population and Housing Census is estimated at 123,224 with an annual growth rate of 3.8 percent. This annual growth rate is higher than the regional and national growth rates of 2.5 percent and 2.6 percent respectively. Out of the total population of 123,224, 60,084- representing 48.76 percent constitute the male population while 63,140 representing 51.24 percent constitute females. The three largest localities in the district namely Sunyani, Abesim and New Dormaa accommodate 74.3 percent of the total Municipal population. The Municipal capital, Sunyani accommodates approximately 60 percent of the total population.

The population density of the Municipality is 122 persons per square kilometer as compared to that of the Region which stands at 59 persons per square kilometer. The densely populated areas are in Zongo, New Dormaa and Area 2, which on an average have 18 persons per house.

Nkwabeng, Abesim and Nkrankrom constitute the medium densely populated areas with an average of 13 persons per house. The low density areas are Estate, South Ridge, Airport Area, Atronie and Baakoniaba with an average of 8 persons per house.

## **Capital Town**

Sunyani, the Municipal capital doubles as the Regional Capital. It is approximately 432 kilometers from the national capital.

## **MUNICIPAL ASSEMBLY ECONOMY**

### **Road Network**

The Municipality has a total road network of 423.71 km out of which 200.01 km is tarred whilst 223.70km is untarred.

## **Telecommunication Sector**

Apart from the existence of fixed line telephone services, the Municipality is presently connected to six mobile telecommunication service providers-Vodafone, Tigo, Airtel, MTN, Expresso and Glo. There are fifteen internet service providers in the Municipality with the majority concentrated in the capital town, Sunyani.

## **Radio Communication**

The Municipality currently has six local frequency modulation (FM) stations.

## **Education**

The categories of educational facilities in the Municipality for both the public and private sectors are as follows:

- Kindergarten (108)
- Primary (109)
- Junior High (80)
- Senior High (9)
- Technical & Vocational (5)

Together, they provide quality educational services in the Municipality.

## **Health**



The categories of health facilities and their locations in the Municipality are shown in Table 1 below:

Table 1: Existing Health Facilities

<b>TYPE OF FACILITY</b>	<b>NUMBER</b>	<b>LOCATION</b>
Hospital (Municipal & Regional)	2	Sunyani
Health Centres	3	Abesim, Antwikrom, Yawsae
Rural Clinics	1	Atuahenekrom
Mission Clinics	1	Sunyani Ridge
Eye Clinics	2	Abesim, Sunyani
Maternity Homes	3	Sunyani, Penkwase, New Dormaa
Private Clinics/Hospitals	7	Nkwabeng, New Town, Abesim, Penkwase, Mmeredane
Institutional Clinics	8	Sunyani, Ridge, Abesim, Military Barracks
Outreach Clinics	1	Sunyani Magazine

## **Water**

Potable water coverage in the Municipality stands at 47 percent in the urban areas and 33.5 percent in the rural areas. These sources include the pipe-borne system (mechanized borehole), boreholes and wells. Quite a number of the rural population are largely dependent on boreholes and hand dug wells as sources of water. The main source of water supply to the major towns in the Municipality is pipe-borne with boreholes and hand dug wells as supplements.

## **Tourist Receptive Sites/Lodging**

There are 39 Hotels and Guest Houses located in different parts of the Municipality. Fifteen of these are located in the district capital, Sunyani, with the rest in the adjoining towns and suburbs. There are also a number of restaurants and club houses in the Municipality. The tourist receptive sites/lodging is an area that is showing a high potential of growth in the Municipality.

## **Industrial Production**

In the area of saw milling, there are 2 large scale factories and numerous medium and small scale ones.

Other small scale industries include printing works, pito brewing, traditional household industries and diverse forms of agro processing.

## **Financial Institutions**

The following commercial banks operate in the Municipality:

- Ghana Commercial Bank (2 branches)
- Barclays Bank
- Agricultural Development Bank
- SG-SSB
- National Investment Bank
- Stanbic Bank
- Ecobank
- UT-Bank
- Sahel Sahara Bank

- Zenith Bank
- Fidelity Bank
- 1<sup>st</sup> National Bank (2 branches)

The following rural banks operate in the Municipality:

- Baduman Rural Bank
- Nkoranman Rural Bank
- Nsoatreman Rural Bank
- Wamfie Rural Bank
- Bomaa Rural Bank
- Capital Rural Bank (4 branches)

The following are the micro-finance institutions in the Municipality:

- Sinapi Aba Trust
- Ghana Fin (Bay Port)
- Pro Credit
- Smart Micro Finance
- First National
- Ghana National Association of Teachers (GNAT) Credit Union
- Brong Ahafo Catholic Cooperative Society for Development (BACCSOD)

Once again, this is another area with a high growth potential in the Municipality.

### **Non-banking Institutions**

The non-banking financial institutions in the Municipality include:

- Social Security and National Insurance Trust (SSNIT)

- State Insurance Company (SIC)
- Enterprise Insurance
- Quality Insurance Company
- Vanguard Assurance
- Star Assurance
- GLICO

### **Agricultural Activities**

The agricultural sector is one of the largest economic activity areas in the district, employing 45.9 percent of the labour force. It is concentrated in the rural communities.

### **Rural Urban Split**

The Municipality has 99 communities with 4 being classified as urban due to the fact that they have population of 5000 and above. The table below shows the trend in the rural- urban split in 5 year intervals over a period of ten (10) years.

Table 2: Rural Urban Split

<b>Year</b>	<b>Rural %</b>	<b>Urban %</b>
2000	30.00	70.00
2005	27.5	72.5
2010	25.7	74.3

### **Dependency Radio**

The age dependency ratio refers to the ratio of persons in the ages of 0-14 and 65+ to persons in the economically active group (15-64) while economic dependency ratio refers to the ratio of persons who are actively working (employed) to the ratio of people who are not working (unemployed).

Table 3: Dependency Ratios

Type of Dependency	Ratio
Age Dependency	1:0.9
Economic Dependency	1:0.08

## PERFORMANCE

### Revenue

Finances of the Sunyani Municipal Assembly are classified as either internal or external. The internal sources are internally generated funds (IGF) while external sources include central government transfers and aid from development partners.

### The IGF compared to total revenue

For the period 2011 to October 2013, actual IGF as a percentage of actual total revenue was as follows:

2011	-	19
2012	-	12.9
2013 (October)	-	14.54

It can be inferred from the data above that the percentage dropped from 19 in 2011 to 12.9 in 2012 and rose to 14.54 as at October 2013. Despite the percentage fall and rise, the IGF actual collections increased in absolute nominal terms over the period under review and as shown in Table 4 below.

## Transfers compared to total revenue

Over the years indicated in Table 4, transfers constituted the bulk of total actual revenue to the Assembly. From 2011 to date, transfers as a percentage of the Assembly's total actual revenues were 81 percent in 2011, 87.1 percent in 2012 and 85.46 percent as at October 2013. Most of the transfers were released under newer areas of Government Intervention such as the District Development Fund, Urban Development Grant and the Ghana School Feeding Programme.

Table 4: Revenue Analysis **AS AT OCTOBER 2013**

<b>REVENUE HEADS</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>
						<b>(Oct.)</b>
<b>IGF</b>						
Rates	142,734	211,727	238,528	309,607.31	250,033.70	273,494.48
Lands	51,190	42,659	68,850	46,735.24	76,110.00	75,272.57
Fees and fines	271,514	216,811	318,893	241,181.33	414,635.00	213,387.22
Licenses	164,586	144,343	198,124	171,164.40	278,575.00	185,990.49
Rent	7,240	1,312	6,008	12,868.00	5,558.00	2,289.00
Investment	500	134	89,250	300	3,400.00	1,500.00
Miscellaneous	72,520	83,346	39,760	26,880.88	54,610.00	13,321.51
<b>TOTAL IGF</b>	<b>710,284</b>	<b>700,332</b>	<b>959,413</b>	<b>808,737.16</b>	<b>1,082,921.7</b>	<b>765,255.27</b>
<b>GRANTS</b>						
Compensation to staff	1,040,000	1,290,897	1,252,987	2,480,874.33	1,290,897.00	2,420,262.00
DACF Net Receipt	2,200,000	612,760	2,200,000	378,888.98	848,993.00	317,817.07
DACF Deduction @Source	-	-	0.00	374,602.14	0.00	0.00
DACF Disability Fund	-	-	-	99,073.54	0.00	46,774.50
MP's Share of DACF	150,000	118,646	200,000	35,068	0.00	69,907.94

HIPC	100,000	54,000	100,000	50,000	0.00	0.00
CBRDP	-	0	5,000	0	0.00	0.00
CODAPEC	-	121,665	80,000	148,170.50	0.00	57,723.08
School Feeding Programme	-	676,025	600,000	787,083.10	1,034,963.00	571,832.80
Youth Employment	-	3,155	40,000	600.00	0.00	0.00
HIV/AIDS M-SHAP	-	17,029	20,000	2,400.00	0.00	5.00
DDF	-	-	1,500,000	653,138.49	522,093.00	345,001.00
RSTWSSP	-	-	0.00	437,745.70	0.00	7,815.15
Child Labour	-	-	-	-	0.00	1,701.00
SRWSP	-	-	-	-	0.00	54,119.73
<b>TOTAL GRANTS</b>	3,490,000	2,894,177	5,997,987	<b>5,447,644.44</b>	4,189,209.00	4,497,767.11
<b>TOTAL REVENUE</b>	4,200,284	3,594,509	6,957,400	<b>6,256,381.60</b>	<b>5,272,130.70</b>	<b>5,263,022.38</b>
% IGF TO TOTAL REVENUE	17	19	14	12.9	20.54	14.54(Oct. 2013)
% GRANTS TO TOTAL REVENUE	83	81	86	87.1	79.46	85.46(Oct. 2013)

## OTHER DEPARTMENTS OF THE ASSEMBLY

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
DEPARTMENT OF AGRICULTURE				
Performance as at 31 <sup>st</sup> October 2013				
Expenditure Items	2013 Budget	Actual as at October 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	651,507.19	576,750.94	74,756.25	88.52

Goods and Services	55,189.91	9,299.18	45,890.73	16.85
Assets	-	-	-	-
<b>Total</b>	<b>706,697.10</b>	<b>586,050.12</b>	<b>120,646.98</b>	<b>82.93</b>

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
PHYSICAL PLANNING				
Performance as at 31 <sup>st</sup> October 2013				
Expenditure Items	2013 Budget	Actual as at October 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	81,949.75	50,985.65	30,964.10	62.21
Goods and Services	11,660.35	72.66	11,587.69	0.62
Assets	702.00	-	702.00	0.00
<b>Total</b>	<b>93,610.10</b>	<b>51,058.31</b>	<b>43,253.79</b>	<b>54.54</b>

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
SOCIAL WELFARE & COMMUNITY DEVELOPMENT				
Performance as at 31 <sup>st</sup> October 2013				
Expenditure	2013 Budget	Actual as at	Variance	%



<b>Items</b>		<b>October 2013</b>		
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	429,910.13	113,984.67	315,925.46	26.51
Goods and Services	12,482.70	44.00	12,438.70	0.35
Assets	-	-	-	-
<b>Total</b>	<b>442,392.83</b>	<b>114,028.67</b>	<b>328,364.16</b>	<b>25.78</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>FEEDER ROADS</b>				
Performance as at 31 <sup>st</sup> October 2013				
<b>Expenditure Items</b>	<b>2013 Budget</b>	<b>Actual as at October 2013</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	16,012.15	11,538.14	4,474.01	72.06
Goods and Services	7,600.18	1,656.41	5,943.77	21.79
Assets	36,770.40	-	36,770.40	-
<b>Total</b>	<b>60,382.73</b>	<b>13,194.55</b>	<b>47,188.18</b>	<b>21.85</b>

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
URBAN ROADS				
Performance as at 31 <sup>st</sup> October 2013				
<b>Expenditure Items</b>	<b>2013 Budget</b>	<b>Actual as at October 2013</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	40,424.35	48,791.43	8,367.08	120.70
Goods and Services	21,017.88	1,047.04	19,970.84	4.98
Assets	1,549,532.07	-	-	-
<b>Total</b>	<b>1,610,974.30</b>	<b>49,838.47</b>	<b>37,594.51</b>	<b>3.09</b>

The financial performance for most of the Departments of the Assembly in the 2013 year was not encouraging. The greatest expenditures were made by the Central Administration under Goods and Services from its Internally Generated Fund (IGF). This was further supplemented by releases under the District Assemblies Common Fund, the District Development Fund and the Urban Development Grant (UDG) for the execution of Capital Projects.

Apart from the Department of Agriculture and Feeder Roads that received some amounts that could keep their Departments operational under Goods and Services for some months, most of the other Departments of the Assembly received releases in very little amounts as at the close of October 2013 that could hardly be utilized for any meaningful activity within them. None received any votes for the acquisition of assets.

Following the implementation of the Single Spine Salary Structure and the payment of arrears, the estimated amounts under Compensation for all the Departments have just been on track except for the Department of Urban Roads.

### **Challenges and Constraints**

- Most of the Departments of the Assembly do not have their own separate payrolls, but are rather on the payrolls of their Regional Cost Centres. Obtaining current information from the Heads of Department at the Municipality level on their staff especially on compensation figures was not easy.
- Further to the above point, expenditure returns on their staff (in the Municipality) as at close of year was not easy to obtain within a reasonable period of time.

**Table 5: DACF Budget releases and variances**

<b>Year</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Variance</b>
<b>2011</b>	2,200,000.00	612,759.69	1,587,240.31
<b>2012</b>	2,200,000.00	281,752.51	1,918,247.49
<b>2013</b>	848,993.00	377,397.21	471,595.79

### **The District Assemblies Common Fund**

As shown in Table 5, the Assembly received less than the amount budgeted for the period under the Common Fund in 2011. It received 27.85% of the entire budgeted figure in 2011 and GH¢281,752.51 constituting 12.81% of the entire estimation in 2012. For the 2013 financial year, an amount of GH¢377,397.21 was received as the first and second quarters of the DACF **as at 1<sup>st</sup> November 2013**. For the 2014 Common Fund Year, an allocation of GH¢2,203,168.00 was tentatively given which has been factored in the 2014-2016 Composite Budget .

### **The District Development Fund and Urban Development Grant**

For the 2010 assessment under the Functional Organisational Assessment Tool (FOAT), the Assembly met the minimum conditions under the District Development Fund and the Urban Development Grant and was allocated an amount of GH¢639,000.00 and GH¢790,000.00 respectively. The allocation for the DDF and the UDG for the 2011 FOAT assessment (in which the Assembly was successful) are GH¢563,669.00 and GH¢790,428.76 respectively.

## **EXPENDITURE**

Expenditure is categorized into Compensation of Employees, Goods & Services and Assets. Expenditure on assets constitutes the largest items of expenditure which is mostly funded from transfers from the central government and external development partners. The Central Administration of the Assembly highly relies on IGF for its administrative expenses such as fuel, transport, stationery, maintenance etc.

Table 6: Analysis of Expenditure:

<b>Expenditure Head</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>
	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013(Oct.)</b>
Personnel Emolument	1,261,619	942,183	1,424,123	2,677,104.68	1,499,502.00	2,593,243.08
T & T	229,361	78,527	281,361	154,557.19	221,842.81	155,485.96
General Expenditure	72,000	50,701	94,000	83,666.26	127,000.00	82,359.92
Maintenance, Repairs & Renewals	19,000	7,730	39,000	29,594.06	34,000.00	17,532.00
Miscellaneous	230,000	69,862	261,000	172,684.03	376,000.00	169,882.00
Capital Expenditure	2,450,000	1,127,884	2,300,000	2,557,513.03	2,898,312.00	2,111,468.55
Capital	124,087	116,190	112,916.59	141,837.36	105,073.89	133,461.57

Expenditure (IGF)						
<b>Total</b>	<b>4,386,068</b>	<b>2,393,077</b>	<b>4,512,400</b>	<b>5,816,956.61</b>	<b>5,261,730.70</b>	<b>5,263,433.08</b>

For the 2013 fiscal year, the Assembly settled some of the outstanding payments on some of its capital projects especially in the sectors of education and health in the face of dwindling financial inflows under the DACF. Thus, all on-going projects under the DACF have been rolled over to 2014 for completion.

### **HIV/AIDS**

In the year in question, every effort is being made by the Municipal Health Directorate and other stakeholders to keep the scourge of AIDS under control.

### **NON FINANCIAL PERFORMANCE**

As at the end of October 2013 financial year, the Assembly had 73 projects and programmes carried into the 2014 fiscal year for execution. These projects cover the various broad sectors of the economy. The following shows their distribution by sub-sectors:

• Education	=	29
• Health Centres, Rural Clinics, CHPS Compounds	=	7
• Water( Boreholes)	=	4
• Sanitation (Toilets)	=	13
• Electricity	=	4
• Governance	=	12
• Administration	=	12
• Market Stores	=	<u>2</u>
		<b><u>44</u></b>

The projects are numerous on account of two successive successes chalked by the Assembly under the past three (3) assessments carried out under the Functional Organisational Assessment Tool (FOAT), thus yielding the Assembly resources under the District Development Fund (DDF) and Urban Development Grant (UDG). Most of them have been physically completed and are awaiting the release of retention after the lapse of the defects' liability period.

The projects have had enormous impact on the inhabitants of the areas in which they are situated. A number of old and dilapidated classroom blocks have been replaced with modern ones; new furniture provided to schools that hitherto had none, which have all contributed to providing a good environment for teaching and learning.

In the health sector, some rural clinics are under construction to aid in improved accessibility of the rural dwellers to health delivery services. The same holds for the other sectors as well. On the whole, the execution of these projects has had positive impact on the lives of their inhabitants.

### **CHALLENGES/ CONSTRAINTS**

The major challenge in the execution of these projects is the very low and irregular flow of the District Assemblies Common Fund in the execution of projects under the DACF funding. In this direction, the Assembly will complete all on-going projects on hand before embarking on new ones.

### **2014 - 2016 MTEF COMPOSITE BUDGET**

#### **REVENUE PROJECTIONS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>

<b>INTERNALLY GENERATED REVENUES</b>	<b>1,339,564.70</b>	<b>1,473,521.17</b>	<b>1,620,873.28</b>
<b>GOG TRANSFERS</b>	<b>7,246,904.30</b>	<b>7,971,594.73</b>	<b>8,768,754.20</b>
COMPENSATION	3,574,308.99	3,931,739.88	4,324,913.88
GOODS AND SERVICES	1,447,470.42	1,592,217.46	1,751,439.20
ASSETS	369,845.59	406,830.15	447,513.16
DACF	2,203,168.00	2,423,484.80	2,665,833.28
DDF	450,187.00	495,205.70	544,726.27
UDG	541,489.00	595,637.90	655,201.69
<b>TOTAL</b>	<b>8,586,469.00</b>	<b>9,445,115.89</b>	<b>10,389,627.48</b>

**2014 - 2016 MTEF COMPOSITE BUDGET**  
**EXPENDITURE PROJECTIONS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
COMPENSATION	3,720,793.94	4,092,873.33	4,502,160.67
GOODS AND SERVICES	2,767,102.91	3,043,813.20	3,348,194.51
ASSETS	2,098,572.15	2,308,429.36	2,539,272.30
<b>TOTAL</b>	<b>8,586,469.00</b>	<b>9,445,115.89</b>	<b>10,389,672.48</b>

## BUDGET OUTLINE FOR 2014

The budget outlook for 2014 does not differ significantly from that of 2013. The Assembly has budgeted significantly for the settlement of all outstanding arrears on its capital projects in the year especially under the DACF in the various key focus areas of the National Medium Term Development Policy Framework( NMTDPF) as follows:

1. Agric Modernization and Natural Resource Management
2. Infrastructure and Human Settlements
3. Human Development, Productivity and Employment
4. Transparent and Accountable Governance
5. Enhancing Competitiveness in Ghana's Private Sector

### **SUMMARY OF 2014 MMDA BUDGETS**

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONORS
Central Administration	2,683,335.35	1,962,928.93	2,699,270.94	7,345,585.22	5,289,946.22	450,187.0	541,489.0	1,063,963.0
Waste Management	-	-	-	-	-	-	-	-
Agriculture	28,370.85	-	540,439.47	568,810.32	568,810.32	-	-	-
Physical Planning	11,343.59	-	70,459.06	81,802.65	81,802.65	-	-	-



Social Welfare & Community Development	16,212.48	-	203,578.58	219,791.06	219,791.06	-	-	-
Natural Resource Conservation	-	-	-	-	--	-	-	-
Works	7,393.72	-	15,599.68	22,993.40	22,993.40	-	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	-	-	-	-	-	-	-	-
Urban Roads	20,446.92	135,593.22	191,446.21	347,486.35	347,486.35	-	-	-
Birth and Death	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>2,767,102.9</b>	<b>2,098,572.15</b>	<b>3,720,793.9</b>	<b>8,586,469.0</b>	<b>8,586,469.0</b>	<b>450,187.</b>	<b>541,489.</b>	<b>1,063,963.</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	3,720,794		
0102 1. Improve fiscal resource mobilization	219,361	96,896		
0201 3. Pursue and expand market access	0	46,645		
0301 1. Improve agricultural productivity	0	12,968		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,420		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,040		
0301 4. Promote selected crop development for food security, export and industry	0	6,048		
0301 5. Promote livestock and poultry development for food security and income	0	2,600		
0301 7. Improve institutional coordination for agriculture development	0	3,332		
0308 1. Manage waste, reduce pollution and noise	0	730,170		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	135,593		
0503 3. Promote the use of ICT in all sectors of the economy	0	715		
0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	0		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	24,554		
0506 5. Promote well structured and integrated urban development	0	11,298		
0511 2. Accelerate the provision of affordable and safe water	0	2,604		
0511 6. Improve sector institutional capacity	0	3,722		
0601 1. Increase equitable access to and participation in education at all levels	0	919,513		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	2,638		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	25,585		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,556		

**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>
<b>0611</b> 1. Promote effective child development in all communities, especially deprived areas	0	3,440		
<b>0615</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	57,818		
<b>0701</b> 5. Ensure transparency and improved integrity of the electoral process	0	0		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	2,887,756		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	8,523,148	0		
<b>0707</b> 3. Enhance women's access to economic resources	0	7,155		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0		
<b>Grand Total ¢</b>	<b>8,742,509</b>	<b>8,724,861</b>	<b>17,648</b>	<b>0.20</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Sunyani</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	375,818.00
	0.00	0.00	0.00	0.00	0.00	#Num!	375,818.00
<b>Taxes</b>	<b>336,581.44</b>	<b>287,294.98</b>	<b>288,294.98</b>	<b>144,822.72</b>	<b>-143,472.26</b>	<b>50.2</b>	<b>331,843.53</b>
111 Taxes on income, property and capital gains	1,410.00	1,700.00	1,700.00	8,255.01	6,555.01	485.6	5,100.00
113 Taxes on property	309,565.24	247,650.00	248,650.00	129,745.71	-118,904.29	52.2	280,500.00
114 Taxes on goods and services	17,831.20	29,944.98	29,944.98	3,090.00	-26,854.98	10.3	39,243.53
115 Taxes on international trade and transactions	7,775.00	8,000.00	8,000.00	3,732.00	-4,268.00	46.7	7,000.00
<b>Grants</b>	<b>5,009,940.81</b>	<b>5,201,150.00</b>	<b>5,201,150.00</b>	<b>2,817,882.70</b>	<b>-2,383,267.30</b>	<b>54.2</b>	<b>7,040,676.00</b>
131 From foreign governments	787,083.10	1,034,963.00	1,034,963.00	270,172.00	-764,791.00	26.1	1,034,963.00
133 From other general government units	4,222,857.71	4,166,187.00	4,166,187.00	2,547,710.70	-1,618,476.30	61.2	6,005,713.00
<b>Other revenue</b>	<b>471,553.65</b>	<b>964,579.08</b>	<b>964,095.78</b>	<b>222,649.74</b>	<b>-741,446.04</b>	<b>23.1</b>	<b>1,150,628.63</b>
141 Property income [GFS]	97,171.57	151,624.00	151,624.00	17,184.00	-134,440.00	11.3	161,224.00
142 Sales of goods and services	271,285.20	501,997.08	501,512.78	153,410.54	-348,102.24	30.6	649,294.63
143 Fines, penalties, and forfeits	98,446.80	136,580.00	136,580.00	52,055.20	-84,524.80	38.1	193,125.00
145 Miscellaneous and unidentified revenue	4,650.08	174,378.00	174,379.00	0.00	-174,379.00	0.0	146,985.00
<b>Agriculture, ,</b>	<b><u>Sunyani</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>55,190.00</b>	<b>55,190.00</b>	<b>0.00</b>	<b>-55,190.00</b>	<b>0.0</b>	<b>28,371.00</b>
133 From other general government units	0.00	55,190.00	55,190.00	0.00	-55,190.00	0.0	28,371.00
<b>Physical Planning, Town and Country Planning,</b>	<b><u>Sunyani</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>12,363.00</b>	<b>12,363.00</b>	<b>0.00</b>	<b>-12,363.00</b>	<b>0.0</b>	<b>11,344.00</b>
133 From other general government units	0.00	12,363.00	12,363.00	0.00	-12,363.00	0.0	11,344.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>	<b><u>Sunyani</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>4,715.00</b>	<b>4,715.00</b>	<b>0.00</b>	<b>-4,715.00</b>	<b>0.0</b>	<b>6,110.00</b>
133 From other general government units	0.00	4,715.00	4,715.00	0.00	-4,715.00	0.0	6,110.00
<b>Social Welfare &amp; Community Development, Community Development,</b>	<b><u>Sunyani</u></b>						

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>	
<b>Grants</b>	0.00	7,767.00	7,767.00	0.00	-7,767.00	0.0	10,102.00	
133 From other general government units	0.00	7,767.00	7,767.00	0.00	-7,767.00	0.0	10,102.00	
<b>Works, Feeder Roads,</b>		<b><u>Sunyani</u></b>						
<b>Grants</b>	0.00	44,371.00	44,371.00	0.00	-44,371.00	0.0	7,394.00	
133 From other general government units	0.00	44,371.00	44,371.00	0.00	-44,371.00	0.0	7,394.00	
<b>Urban Roads, ,</b>		<b><u>Sunyani</u></b>						
<b>Grants</b>	0.00	1,570,550.00	1,570,550.00	0.00	-1,570,550.00	0.0	156,040.00	
133 From other general government units	0.00	1,570,550.00	1,570,550.00	0.00	-1,570,550.00	0.0	156,040.00	
<b><i>Grand Total</i></b>		5,818,075.90	8,147,980.06	8,148,496.76	3,185,355.16	-4,963,141.60	39.1	9,118,327.16

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sunyani Municipal - Sunyani		1,476,058	3,907,516	1,339,556	340,767	1,660,964	8,724,861
<b>01 Central Administration</b>		<b>637,804</b>	<b>2,552,795</b>	<b>1,339,556</b>	<b>0</b>	<b>1,146,343</b>	<b>5,676,497</b>
01 Administration (Assembly Office)		637,804	2,552,795	1,339,556	0	1,146,343	5,676,497
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>103,372</b>	<b>0</b>	<b>0</b>	<b>335,985</b>	<b>480,156</b>	<b>919,513</b>
01 Office of Departmental Head		12,172	0	0	0	0	12,172
02 Education		91,200	0	0	335,985	480,156	907,341
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>734,883</b>	<b>0</b>	<b>0</b>	<b>4,782</b>	<b>21,333</b>	<b>760,998</b>
01 Office of District Medical Officer of Health		23,505	0	0	0	4,719	28,224
02 Environmental Health Unit		711,378	0	0	4,782	16,614	732,774
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>557,715</b>	<b>0</b>	<b>0</b>	<b>13,132</b>	<b>570,847</b>
00		0	557,715	0	0	13,132	570,847
<b>07 Physical Planning</b>		<b>0</b>	<b>93,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,417</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	93,417	0	0	0	93,417
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>353,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,556</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	202,684	0	0	0	202,684
03 Community Development		0	150,872	0	0	0	150,872
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>22,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,993</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	22,993	0	0	0	22,993
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>327,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,039</b>
00		0	327,039	0	0	0	327,039
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	3,574,318	853,855	955,401	5,383,574	146,476	958,312	234,767	1,339,556	0	0	0	0	0	1,055,509	946,222	2,001,731	8,724,861
Sunyani Municipal - Sunyani	3,574,318	853,855	955,401	5,383,574	146,476	958,312	234,767	1,339,556	0	0	0	0	0	1,055,509	946,222	2,001,731	8,724,861
Central Administration	2,552,795	202,250	435,553	3,190,599	146,476	958,312	234,767	1,339,556	0	0	0	0	0	1,034,963	111,380	1,146,343	5,676,497
Administration (Assembly Office)	2,552,795	202,250	435,553	3,190,599	146,476	958,312	234,767	1,339,556	0	0	0	0	0	1,034,963	111,380	1,146,343	5,676,497
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	103,372	103,372	0	0	0	0	0	0	0	0	0	0	816,142	816,142	919,513
Office of Departmental Head	0	0	12,172	12,172	0	0	0	0	0	0	0	0	0	0	0	0	12,172
Education	0	0	91,200	91,200	0	0	0	0	0	0	0	0	0	0	816,142	816,142	907,341
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	454,000	280,883	734,883	0	0	0	0	0	0	0	0	0	7,414	18,701	26,114	760,998
Office of District Medical Officer of Health	0	0	23,505	23,505	0	0	0	0	0	0	0	0	0	0	4,719	4,719	28,224
Environmental Health Unit	0	454,000	257,378	711,378	0	0	0	0	0	0	0	0	0	7,414	13,982	21,396	732,774
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	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
Agriculture	540,439	17,276	0	557,715	0	0	0	0	0	0	0	0	0	13,132	0	13,132	570,847
	540,439	17,276	0	557,715	0	0	0	0	0	0	0	0	0	13,132	0	13,132	570,847
Physical Planning	70,459	22,958	0	93,417	0	0	0	0	0	0	0	0	0	0	0	0	93,417
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	70,459	22,958	0	93,417	0	0	0	0	0	0	0	0	0	0	0	0	93,417
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	203,579	149,977	0	353,556	0	0	0	0	0	0	0	0	0	0	0	0	353,556
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	70,076	132,608	0	202,684	0	0	0	0	0	0	0	0	0	0	0	0	202,684
Community Development	133,503	17,369	0	150,872	0	0	0	0	0	0	0	0	0	0	0	0	150,872
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	15,600	7,394	0	22,993	0	0	0	0	0	0	0	0	0	0	0	0	22,993
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	15,600	7,394	0	22,993	0	0	0	0	0	0	0	0	0	0	0	0	22,993
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

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	191,446	0	135,593	327,039	0	0	0	0	0	0	0	0	0	0	0	0	327,039
	191,446	0	135,593	327,039	0	0	0	0	0	0	0	0	0	0	0	0	327,039
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	2,552,795
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0708200	Sunyani					

						<b>Compensation of employees [GFS]</b>	<b>2,552,795</b>
Objective	000000	Compensation of Employees					2,552,795
National Strategy	0000000	Compensation of Employees					2,552,795
Output	0000			Yr.1	Yr.2	Yr.3	2,552,795
				0	0	0	
Activity	000000			0.0	0.0	0.0	2,552,795

Wages and Salaries							2,259,859
21110	Established Position						2,253,367
2111001	Established Post						2,253,367
21112	Wages and salaries in cash [GFS]						6,492
2111213	Night Watchman Allowance						1,623
2111236	Housing Subsidy/Allowance						1,623
2111245	Domestic Servants Allowance						3,246
Social Contributions							292,936
21210	Actual social contributions [GFS]						292,936
2121001	13% SSF Contribution						292,936

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,339,556
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office) Brong Ahafo					
Location Code	0708200	Sunyani					

Compensation of employees [GFS]							146,476
Objective	000000	Compensation of Employees					146,476
National Strategy	0000000	Compensation of Employees					146,476
Output	0000		Yr.1	Yr.2	Yr.3		146,476
Activity	000000		0	0	0		146,476
		Wages and Salaries					129,624
		21111 Wages and salaries in cash [GFS]					129,624
		2111102 Monthly paid & casual labour					129,624
		Social Contributions					16,852
		21210 Actual social contributions [GFS]					16,852
		2121001 13% SSF Contribution					16,852
Use of goods and services							730,312
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					730,312
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					730,312
Output	0001	Office materials and supplies provided to ensure smooth running of the institution by the year 2014	Yr.1	Yr.2	Yr.3		81,000
Activity	000001	Procure office facilities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210102 Office Facilities, Supplies & Accessories					5,000
Activity	000002	Procure stationery items	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22101 Materials - Office Supplies					30,000
		2210101 Printed Material & Stationery					30,000
Activity	000003	Purchase tools and equipment	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210120 Purchase of Petty Tools/Implements					5,000
Activity	000004	Purchase value books	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22101 Materials - Office Supplies					30,000
		2210110 Specialised Stock					30,000
Activity	000005	Subscribe news papers and periodicals	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210101 Printed Material & Stationery					5,000
Activity	000007	Provide for expenses on printing	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22101 Materials - Office Supplies					6,000
		2210101 Printed Material & Stationery					6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0002	Utility services provided for to ensure uninterrupted service delivery throughout the year 2014	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Pay electricity charges	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210201 Electricity charges				8,000
Activity	000002	Settle water bills	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210202 Water				6,000
Activity	000003	Pay postal charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210204 Postal Charges				3,000
Activity	000004	Pay telecommunication charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
Output	0003	Sound environmental sanitation promoted within the working environment by December, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Purchase general sanitation/cleaning materials	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22103 General Cleaning				25,000
		2210301 Cleaning Materials				25,000
Activity	000002	Control outbreak of epidemic	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210116 Chemicals & Consumables				3,000
Activity	000003	Undertake up-keep of guest house	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0004	Adequate budgetary provision made for hire of accommodation by December, 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Provide hotel accommodation	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22104 Rentals				8,000
		2210404 Hotel Accommodations				8,000
Output	0005	Mobility of staff enhanced for effective service delivery by December, 2014	Yr.1	Yr.2	Yr.3	261,312
Activity	000001	Pay T&T allowance to deserving staff	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22105 Travel - Transport				100,000
		2210511 Local travel cost				100,000
Activity	000002	Provide for running cost of official vehicles	1.0	1.0	1.0	105,552
		Use of goods and services				105,552
		22105 Travel - Transport				105,552
		2210505 Running Cost - Official Vehicles				105,552
Activity	000003	Maintain official vehicles	1.0	1.0	1.0	49,760

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								49,760
	22105	Travel - Transport							49,760
		2210502	Maintenance & Repairs - Official Vehicles						49,760
Activity	000004	Provide for travel grants		1.0	1.0	1.0			6,000
	Use of goods and services								6,000
	22105	Travel - Transport							6,000
		2210509	Other Travel & Transportation						6,000
Output	0006	The culture of maintenance enhanced throughout the year 2014		Yr.1	Yr.2	Yr.3			63,000
Activity	000001	Repair office equipment		1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22104	Rentals							10,000
		2210403	Rental of Office Equipment						10,000
Activity	000002	Repair office furniture		1.0	1.0	1.0			8,000
	Use of goods and services								8,000
	22106	Repairs - Maintenance							8,000
		2210604	Maintenance of Furniture & Fixtures						8,000
Activity	000003	Maintain Assembly buildings		1.0	1.0	1.0			16,000
	Use of goods and services								16,000
	22106	Repairs - Maintenance							16,000
		2210603	Repairs of Office Buildings						16,000
Activity	000004	Maintain street lights		1.0	1.0	1.0			20,000
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
		2210617	Street Lights/Traffic Lights						20,000
Activity	000005	Maintain markets & lorry parks		1.0	1.0	1.0			6,000
	Use of goods and services								6,000
	22106	Repairs - Maintenance							6,000
		2210611	Markets						6,000
Activity	000006	Provide for the maintenance of parks & gardens		1.0	1.0	1.0			3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
		2210615	Recreational Parks						3,000
Output	0007	Capacity building of staff promoted by December, 2014		Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Undertake departmental training for staff		1.0	1.0	1.0			25,000
	Use of goods and services								25,000
	22107	Training - Seminars - Conferences							25,000
		2210710	Staff Development						25,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2014		Yr.1	Yr.2	Yr.3			190,000
Activity	000001	Engage in 'pay your levy' campaign		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
		2210711	Public Education & Sensitization						5,000
Activity	000002	Revalue/value landed properties		1.0	1.0	1.0			20,000
	Use of goods and services								20,000
	22109	Special Services							20,000
		2210908	Property Valuation Expenses						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Provide for national celebrations	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210902 Official Celebrations				35,000
Activity	000004	Pay sitting allowances	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22109 Special Services				100,000
		2210909 Operational Enhancement Expenses				100,000
Activity	000005	Provide for statutory planning expenses	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210909 Operational Enhancement Expenses				12,000
Activity	000008	Provide for entertainment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210909 Operational Enhancement Expenses				3,000
Activity	000012	Provide for Medical Expenses at the work place	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000014	Undertake Anti-Bush Fire Campaign activities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210207 Fire Fighting Accessories				4,000
Activity	000018	Provide for Municipal Security Operations	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				3,000
		2210114 Rations				3,000
		22105 Travel - Transport				3,000
		2210505 Running Cost - Official Vehicles				3,000
Activity	000020	Pay Bank Charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22111 Other Charges - Fees				4,000
		2211101 Bank Charges				4,000
Output	0009	Adequate provision made for other expenses to be drawn on the Assembly by December, 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Provide securement of land title to Government lands	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210614 Traditional Authority Property				4,000
Activity	000002	Promote sports development	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210118 Sports, Recreational & Cultural Materials				2,000
Activity	000004	Provide for data-base gathering	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22108 Consulting Services				20,000
		2210801 Local Consultants Fees				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Make provision for paupers	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210119	Household Items				2,000
Activity	000007	Provide for Cultural Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				1,000
	2210119	Household Items				1,000
Activity	000009	Set aside funds for Compensation settlements	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210618	Cemeteries				5,000
Activity	000012	Provide for Overtime Allowance for deserving staff	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210709	Allowances				15,000
<b>Social benefits [GFS]</b>						<b>95,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				95,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				95,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2014	Yr.1	Yr.2	Yr.3	35,000
Activity	000007	Provide welfare package for staff	1.0	1.0	1.0	35,000
		Employer social benefits				35,000
	27311	Employer Social Benefits - Cash				35,000
	2731102	Staff Welfare Expenses				35,000
Output	0009	Adequate provision made for other expenses to be drawn on the Assembly by December, 2014	Yr.1	Yr.2	Yr.3	60,000
Activity	000013	Pay Commission to Commissioned Revenue Collectors	1.0	1.0	1.0	40,000
		Employer social benefits				40,000
	27311	Employer Social Benefits - Cash				40,000
	2731101	Workman compensation				40,000
Activity	000014	Provide for payment of Honorarium	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
	27311	Employer Social Benefits - Cash				20,000
	2731101	Workman compensation				20,000
<b>Other expense</b>						<b>133,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				133,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				133,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2014	Yr.1	Yr.2	Yr.3	23,000
Activity	000006	Pay legal fees	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821002	Professional fees				5,000
Activity	000009	Provide for protocol expenses	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	28210	General Expenses							7,000
	2821004	DA's							7,000
Activity	000010	Cater for other recurrent expenditure	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821004	DA's							2,000
Activity	000013	Provide for unforeseen contingencies	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821004	DA's							5,000
Activity	000021	Pay commission to Urban/Town Area Councils on ceded revenue items	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Output	0009	Adequate provision made for other expenses to be drawn on the Assembly by December, 2014	Yr.1	Yr.2	Yr.3				70,000
Activity	000003	Provide sponsorship to brilliant but needy students	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821019	Scholarship & Bursaries							10,000
Activity	000008	Provide for Traditional Council Activities in the year.	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821006	Other Charges							8,000
Activity	000010	Make provision for Graveyards	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Activity	000015	Make provision for Ex-Gratia payment to Assembly-members	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821008	Awards & Rewards							50,000
Output	0010	Provide for other ancillary expenses	Yr.1	Yr.2	Yr.3				40,000
Activity	000001	Provide for general donations	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Activity	000002	Provide for funeral donations	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821009	Donations							25,000
<b>Non Financial Assets</b>									<b>234,767</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							234,767
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							234,767
Output	0011	Adequate budgetary provisions made to complete all outstanding capital projects of the Central Administration by December 2013	Yr.1	Yr.2	Yr.3				234,767
Activity	000011	Undertake Capital projects in the year under IGF funding.	1.0	1.0	1.0				234,767

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets		234,767
31112	Non residential buildings	234,767
3111205	School Buildings	234,767



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 637,804
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0708200	Sunyani						

								Use of goods and services	182,250
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							17,556
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							17,556
Output	0001	New cases of HIV and AIDS/STIs/TB transmission comparatively reduced by December 2014			Yr.1	Yr.2	Yr.3	17,556	
				1	1	1			
Activity	000001	Undertake Malaria Prevention & Immunisation			1.0	1.0	1.0	8,778	
Use of goods and services								8,778	
22101 Materials - Office Supplies								8,778	
2210105 Drugs								7,778	
2210114 Rations								1,000	
Activity	000002	Municipality Response to HIV/AIDS			1.0	1.0	1.0	8,778	
Use of goods and services								8,778	
22101 Materials - Office Supplies								8,778	
2210105 Drugs								8,778	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							164,694
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							164,694
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2014			Yr.1	Yr.2	Yr.3	21,800	
Activity	000016	Engagement of Consultancy Services			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210802 External Consultants Fees								10,000	
Activity	000017	Programme for Projects Monitoring & Management			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
22105 Travel - Transport								4,000	
2210503 Fuel & Lubricants - Official Vehicles								2,000	
2210505 Running Cost - Official Vehicles								2,000	
22109 Special Services								4,000	
2210909 Operational Enhancement Expenses								4,000	
Activity	000020	Pay Bank Charges			1.0	1.0	1.0	1,800	
Use of goods and services								1,800	
22111 Other Charges - Fees								1,800	
2211101 Bank Charges								1,800	
Output	0009	Adequate provision made for other expenses to be drawn on the Assembly by December, 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	000011	Review Medium Term Development Plan (2013 -- 2016)			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								3,000	
2210101 Printed Material & Stationery								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,**

**2014**

	22107	Training - Seminars - Conferences					2,000
	2210711	Public Education & Sensitization					2,000
	22108	Consulting Services					9,000
	2210801	Local Consultants Fees					9,000
	22109	Special Services					3,000
	2210909	Operational Enhancement Expenses					3,000
Output	0016	Support given to Community Projects having growth potentials by December 2014	Yr.1	Yr.2	Yr.3		87,782
			1	1	1		
Activity	000003	Budget for the Street Naming and House Numbering Exercise	1.0	1.0	1.0		87,782
		Use of goods and services					87,782
	22106	Repairs - Maintenance					87,782
	2210601	Roads, Driveways & Grounds					87,782
Output	0017	Adequate funding made available to support the Education Sector by December 2014	Yr.1	Yr.2	Yr.3		35,113
			1	1	1		
Activity	000001	Provide funds as support to the Education Sector	1.0	1.0	1.0		35,113
		Use of goods and services					35,113
	22101	Materials - Office Supplies					35,113
	2210115	Textbooks & Library Books					35,113
		<b>Other expense</b>					<b>20,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000015	Provide for Insurance Policy Cover for Assembly Properties	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821001	Insurance and compensation					20,000
		<b>Non Financial Assets</b>					<b>435,553</b>
Objective	020103	3. Pursue and expand market access					46,645
National Strategy	2010304	3.4 Secure emerging market level competitiveness					46,645
Output	0001		Yr.1	Yr.2	Yr.3		46,645
			1	1	1		
Activity	000001	Construction of Lockable Stores at Sunyani Central Business Area (Phase I)	1.0	1.0	1.0		10,939
		Fixed Assets					10,939
	31113	Other structures					10,939
	3111354	WIP - Markets					10,939
Activity	000002	Construction of Lockable Stores at Sunyani Central Business Area (Phase II)	1.0	1.0	1.0		35,706
		Fixed Assets					35,706
	31113	Other structures					35,706
	3111354	WIP - Markets					35,706
Objective	050303	3. Promote the use of ICT in all sectors of the economy					715
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district					715
Output	0001	Increased awareness in the use of ICT in the work place promoted	Yr.1	Yr.2	Yr.3		715
			1	1	1		
Activity	000001	Provision of Internet Facility for SMA Offices at Sunyani	1.0	1.0	1.0		715
		Fixed Assets					715
	31122	Other machinery - equipment					715
	3112255	WIP - Installation of Networking & ICT equipments					715

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

**2014**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								24,554
National Strategy	5050101	1.1 Complete the implementation of the power sector reforms								7,978
Output	0001	Electric power extended to needy areas for adequate nocturnal mobility and safety	Yr.1	Yr.2	Yr.3					7,978
Activity	000006	Rehabilitation/installation of Streetlights (Forestry Roundabout to SSNIT Traffic Light and Rex Roundabout to New Town Junction)	1.0	1.0	1.0					7,978
	Fixed Assets									7,978
	31113	Other structures								7,978
	3111360	WIP - Electrical Networks								7,978
National Strategy	5050110	1.10 Complete and operationalise on-going power projects								16,576
Output	0001	Electric power extended to needy areas for adequate nocturnal mobility and safety	Yr.1	Yr.2	Yr.3					16,576
Activity	000002	Rehabilitation of Street Lights--Penkwase Traffic Light--Post Office Roundabout--Estate Junction--New Sunyani Palace	1.0	1.0	1.0					12,920
	Fixed Assets									12,920
	31131	Infrastructure assets								12,920
	3113151	WIP - Electrical Networks								12,920
Activity	000003	Installation of Streetlights--Sunyani Poly Roundabout to SSNIT Flat Traffic Light.	1.0	1.0	1.0					3,486
	Fixed Assets									3,486
	31131	Infrastructure assets								3,486
	3113151	WIP - Electrical Networks								3,486
Activity	000004	Extension of Street Lights to Nana Nyamaa's Residence at Berlin Top--Sunyani	1.0	1.0	1.0					170
	Fixed Assets									170
	31131	Infrastructure assets								170
	3113151	WIP - Electrical Networks								170
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								363,639
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								122,864
Output	0016	Support given to Community Projects having growth potentials by December 2014	Yr.1	Yr.2	Yr.3					122,864
			1	1	1					
Activity	000001	Promote Self Help/Community Initiated Projects	1.0	1.0	1.0					87,782
	Inventories									87,782
	31222	Work - progress								87,782
	3122248	Other Assets								87,782
Activity	000002	Support to the Substructures in their service delivery	1.0	1.0	1.0					35,082
	Fixed Assets									35,082
	31122	Other machinery - equipment								35,082
	3112205	Other Capital Expenditure								35,082
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								240,776
Output	0011	Adequate budgetary provisions made to complete all outstanding capital projects of the Central Administration by December 2013	Yr.1	Yr.2	Yr.3					35,044
Activity	000001	Construction of Court House at Sunyani	1.0	1.0	1.0					4,447
	Fixed Assets									4,447
	31112	Non residential buildings								4,447
	3111255	WIP - Office Buildings								4,447
Activity	000002	Procurement of 2 No. Double Cabin 4X4 Pick-Ups	1.0	1.0	1.0					22,197
	Fixed Assets									22,197
	31121	Transport - equipment								22,197
	3112151	WIP - Vehicle								22,197

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Renovation of Sunyani Urban Council Block	1.0	1.0	1.0	1,742
Fixed Assets						1,742
31112 Non residential buildings						1,742
3111255 WIP - Office Buildings						1,742
Activity	000005	Renovation of JSQ 3 at Sunyani	1.0	1.0	1.0	658
Fixed Assets						658
31112 Non residential buildings						658
3111255 WIP - Office Buildings						658
Activity	000013	Construction of Atronie Area Council Office	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31112 Non residential buildings						3,000
3111204 Office Buildings						3,000
Activity	000014	Construction of Sunyani Urban Council Office	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31112 Non residential buildings						3,000
3111204 Office Buildings						3,000
Output	0013	Adequate provision made for contingency by November, 2012	Yr.1	Yr.2	Yr.3	169,365
Activity	000001	Provide for contingency	1.0	1.0	1.0	169,365
Fixed Assets						169,365
31122 Other machinery - equipment						169,365
3112205 Other Capital Expenditure						169,365
Output	0014	Provision made for a strong security apparatus in Municipality by December 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Construction of Atronie Police Station	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31112 Non residential buildings						3,000
3111204 Office Buildings						3,000
Output	0015	Counterpart Funding provided for some Assembly Projects by December 2014	Yr.1	Yr.2	Yr.3	33,367
Activity	000001	Drilling of 18 No. and 1 No. Mechanised Boreholes and 4 No. KVIP toilets	1.0	1.0	1.0	28,367
Fixed Assets						28,367
31113 Other structures						28,367
3111317 Water Systems						28,367
Activity	000002	Counterpart funding	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112205 Other Capital Expenditure						5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13112	NLDG	<i>Total By Funding</i>					1,034,963
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0708200	Sunyani						

**Use of goods and services 1,034,963**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,034,963
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,034,963
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2014	Yr.1	Yr.2	Yr.3			1,034,963
Activity	000019	Support for School Feeding programme	1.0	1.0	1.0			1,034,963

Use of goods and services								1,034,963
22101	Materials - Office Supplies							1,034,963
2210119	Household Items							1,034,963

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF	<i>Total By Funding</i>					71,380
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0708200	Sunyani						

**Non Financial Assets 71,380**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						71,380
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						71,380
Output	0013	Adequate provision made for contingency by November, 2012	Yr.1	Yr.2	Yr.3			71,380
Activity	000001	Provide for contingency	1.0	1.0	1.0			71,380

Fixed Assets								71,380
31122	Other machinery - equipment							71,380
3112207	Other Assets							71,380

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					40,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0708200	Sunyani						

**Non Financial Assets 40,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0013	Adequate provision made for contingency by November, 2012	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Provide for contingency	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 5,676,497

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			12,172
Function Code	70980	Education n.e.c				
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo				
Location Code	0708200	Sunyani				
<b>Non Financial Assets</b>						<b>12,172</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				12,172
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				12,172
Output	0001	Appropriate Infrastructure provided for effective service delivery by December 2013	Yr.1	Yr.2	Yr.3	12,172
Activity	000001	Construction of 1 No. Municipal Education Office at Sunyani	1			12,172
			1.0	1.0	1.0	12,172
Fixed Assets						12,172
	31112	Non residential buildings				12,172
	3111255	WIP - Office Buildings				12,172
<b>Total Cost Centre</b>						<b>12,172</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				13,000
Function Code	70911	Pre-primary education					
Organisation	2990302001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo					
Location Code	0708200	Sunyani					

**Non Financial Assets** 13,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					13,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					13,000
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000004	Construction of One No. 4 Unit Classroom Block for Abesim SDA KG (Double Stream School)	1.0	1.0	1.0		4,000

Fixed Assets							4,000
31112	Non residential buildings						4,000
3111205	School Buildings						4,000

Activity	000005	Construction of One No. 2 Unit Classroom Block for Barihimya Islamic KG School	1.0	1.0	1.0		3,000
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Fixed Assets							3,000
31112	Non residential buildings						3,000
3111205	School Buildings						3,000

Activity	000006	Construction of One No. 2 Unit Classroom Block at Nwawasua M/A KG School	1.0	1.0	1.0		3,000
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Fixed Assets							3,000
31112	Non residential buildings						3,000
3111205	School Buildings						3,000

Activity	000007	Construction of One No. 2 Unit Classroom Block at Kurasua No. 1 M/A KG	1.0	1.0	1.0		3,000
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Fixed Assets							3,000
31112	Non residential buildings						3,000
3111205	School Buildings						3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				21,988
Function Code	70911	Pre-primary education					
Organisation	2990302001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo					
Location Code	0708200	Sunyani					

**Non Financial Assets** 21,988

Objective	060101	1. Increase equitable access to and participation in education at all levels					21,988
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					21,988
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3		21,988
			1	1	1		
Activity	000008	Construction of One No. 2 Classroom KG Block at Kyeremekrom M/A School	1.0	1.0	1.0		21,988

Fixed Assets							21,988
31112	Non residential buildings						21,988
3111205	School Buildings						21,988



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			40,738
Function Code	70911	Pre-primary education				
Organisation	2990302001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0708200	Sunyani				
<b>Non Financial Assets</b>						<b>40,738</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				40,738
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				40,738
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3	40,738
Activity	000002	Completion of One No. KG Block with Office and Store at Mensahkrom	1.0	1.0	1.0	27,114
Fixed Assets						27,114
31112 Non residential buildings						27,114
3111256 WIP - School Buildings						27,114
Activity	000003	Construction of One No. KG Block with Office and Store at Jinjini	1.0	1.0	1.0	13,624
Fixed Assets						13,624
31112 Non residential buildings						13,624
3111256 WIP - School Buildings						13,624
<b>Total Cost Centre</b>						<b>75,726</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>70,493</b>
Function Code	70912	Primary education					
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0708200	Sunyani					

**Non Financial Assets 70,493**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>70,493</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>70,493</b>
Output	0001	School infrastructure provided to increase access by December, 2014	Yr.1	Yr.2	Yr.3		<b>70,493</b>
			1	1	1		
Activity	000001	Renovation of One Six Classroom Block, Office and Store at Atronie Methodist Primary School	1.0	1.0	1.0		<b>6,311</b>
		Fixed Assets					<b>6,311</b>
	31112	Non residential buildings					<b>6,311</b>
	3111256	WIP - School Buildings					<b>6,311</b>
Activity	000006	Renovation of One Three Unit Classroom Block at M/A Primary School at Mmeredane, Sunyani	1.0	1.0	1.0		<b>499</b>
		Fixed Assets					<b>499</b>
	31112	Non residential buildings					<b>499</b>
	3111256	WIP - School Buildings					<b>499</b>
Activity	000009	Construction of One Three Classroom Block at Yawhima	1.0	1.0	1.0		<b>10,707</b>
		Fixed Assets					<b>10,707</b>
	31112	Non residential buildings					<b>10,707</b>
	3111256	WIP - School Buildings					<b>10,707</b>
Activity	000011	Renovation of One Unit Classroom at Ridge Experimental Primary School	1.0	1.0	1.0		<b>215</b>
		Fixed Assets					<b>215</b>
	31112	Non residential buildings					<b>215</b>
	3111256	WIP - School Buildings					<b>215</b>
Activity	000012	Construction of Three Unit Classroom Block "A" at Presby Primary "A" School at Abesim	1.0	1.0	1.0		<b>2,561</b>
		Fixed Assets					<b>2,561</b>
	31112	Non residential buildings					<b>2,561</b>
	3111256	WIP - School Buildings					<b>2,561</b>
Activity	000033	Construction of One No. Three(3) Classroom Block at Ohukrom	1.0	1.0	1.0		<b>50,000</b>
		Fixed Assets					<b>50,000</b>
	31112	Non residential buildings					<b>50,000</b>
	3111205	School Buildings					<b>50,000</b>
Activity	000034	Construction of Three Unit Classroom Block "B" at Presby Primary "A" School at Abesim	1.0	1.0	1.0		<b>200</b>
		Fixed Assets					<b>200</b>
	31112	Non residential buildings					<b>200</b>
	3111256	WIP - School Buildings					<b>200</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>313,997</b>
Function Code	70912	Primary education					
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0708200	Sunyani					

**Non Financial Assets 313,997**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>313,997</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>313,997</b>
Output	0001	School infrastructure provided to increase access by December, 2014	Yr.1	Yr.2	Yr.3		<b>313,997</b>
			1	1	1		
Activity	000013	Construction of One No. Six unit Classroom Block (Two Storey) Block for Abesim R. C. Primary & JHS	1.0	1.0	1.0		<b>31,542</b>
		Fixed Assets					<b>31,542</b>
	31112	Non residential buildings					<b>31,542</b>
	3111256	WIP - School Buildings					<b>31,542</b>
Activity	000014	Construction of One No. Six Unit Classroom Block (2 Storey)for Nyamaa School at Sunyani	1.0	1.0	1.0		<b>9,986</b>
		Fixed Assets					<b>9,986</b>
	31112	Non residential buildings					<b>9,986</b>
	3111256	WIP - School Buildings					<b>9,986</b>
Activity	000015	Construction of One Six unit Classroom block for Sunyani Methodist School at Newtown	1.0	1.0	1.0		<b>47,905</b>
		Fixed Assets					<b>47,905</b>
	31112	Non residential buildings					<b>47,905</b>
	3111256	WIP - School Buildings					<b>47,905</b>
Activity	000017	Construction of One Six Unit Classroom Block at Sunyani Barracks (Recce/Qtr Guard)	1.0	1.0	1.0		<b>7,154</b>
		Fixed Assets					<b>7,154</b>
	31112	Non residential buildings					<b>7,154</b>
	3111256	WIP - School Buildings					<b>7,154</b>
Activity	000018	Construction of One Six Unit Classroom Block at Mmeredane	1.0	1.0	1.0		<b>8,808</b>
		Fixed Assets					<b>8,808</b>
	31112	Non residential buildings					<b>8,808</b>
	3111256	WIP - School Buildings					<b>8,808</b>
Activity	000020	Construction of One Three Unit Classroom at Kramokrom	1.0	1.0	1.0		<b>8,503</b>
		Fixed Assets					<b>8,503</b>
	31112	Non residential buildings					<b>8,503</b>
	3111256	WIP - School Buildings					<b>8,503</b>
Activity	000027	Construction of One No. 6 Classroom Block at Boahenkorkor Presby Primary "A"	1.0	1.0	1.0		<b>66,700</b>
		Fixed Assets					<b>66,700</b>
	31112	Non residential buildings					<b>66,700</b>
	3111205	School Buildings					<b>66,700</b>
Activity	000028	Construction of One No. 6 Classroom Block at Kotokrom M/A Primary School	1.0	1.0	1.0		<b>66,700</b>
		Fixed Assets					<b>66,700</b>
	31112	Non residential buildings					<b>66,700</b>
	3111205	School Buildings					<b>66,700</b>
Activity	000029	Construction of One No. 6 Classroom Block at Kyeremekrom Primary School	1.0	1.0	1.0		<b>66,700</b>
		Fixed Assets					<b>66,700</b>
	31112	Non residential buildings					<b>66,700</b>
	3111205	School Buildings					<b>66,700</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<b>Total By Funding</b>	<b>240,905</b>
Function Code	70912	Primary education					
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0708200	Sunyani					
<b>Non Financial Assets</b>							<b>240,905</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>240,905</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>240,905</b>
Output	0001	School infrastructure provided to increase access by December, 2014	Yr.1	Yr.2	Yr.3		<b>240,905</b>
			1	1	1		
Activity	000023	Supply 300 Dual Desks to Abesim R/C, Mmeredane Primary, Jinjini KG & Mensahkrom KG Schools	1.0	1.0	1.0		<b>905</b>
Fixed Assets							<b>905</b>
	31113	Other structures					<b>905</b>
	3111369	WIP - Furniture & Fittings					<b>905</b>
Activity	000030	Construction of One No. 6 Classroom Block at New Dormaa SDA Primary School	1.0	1.0	1.0		<b>80,000</b>
Fixed Assets							<b>80,000</b>
	31112	Non residential buildings					<b>80,000</b>
	3111205	School Buildings					<b>80,000</b>
Activity	000031	Construction of One No. 6 Classroom Block at Kyiribogya M/A Primary School	1.0	1.0	1.0		<b>80,000</b>
Fixed Assets							<b>80,000</b>
	31112	Non residential buildings					<b>80,000</b>
	3111205	School Buildings					<b>80,000</b>
Activity	000032	Construction of One No. 6 Unit Classroom Block at African Faith Primary School at Yawhimakrom	1.0	1.0	1.0		<b>80,000</b>
Fixed Assets							<b>80,000</b>
	31112	Non residential buildings					<b>80,000</b>
	3111205	School Buildings					<b>80,000</b>
<b>Total Cost Centre</b>							<b>625,395</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>7,707</b>
Function Code	70921	Lower-secondary education					
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Brong Ahafo					
Location Code	0708200	Sunyani					

**Non Financial Assets 7,707**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>7,707</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>7,707</b>
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3		<b>7,707</b>
Activity	000001	Renovation of Ridge Experimental JHS Block "A"	1	1	1		<b>1,126</b>
		Fixed Assets					<b>1,126</b>
		31112 Non residential buildings					<b>1,126</b>
		3111256 WIP - School Buildings					<b>1,126</b>
Activity	000002	Renovation of Ridge Experimental JHS Block "B"	1.0	1.0	1.0		<b>2,731</b>
		Fixed Assets					<b>2,731</b>
		31112 Non residential buildings					<b>2,731</b>
		3111256 WIP - School Buildings					<b>2,731</b>
Activity	000003	Supply of 252 Mono Desks for St. Patrick's JHS at Sunyani	1.0	1.0	1.0		<b>568</b>
		Fixed Assets					<b>568</b>
		31131 Infrastructure assets					<b>568</b>
		3113160 WIP - Furniture & Fittings					<b>568</b>
Activity	000004	Construction of Septic Tank at Ridge Experimental School at Sunyani	1.0	1.0	1.0		<b>281</b>
		Fixed Assets					<b>281</b>
		31113 Other structures					<b>281</b>
		3111353 WIP - Toilets					<b>281</b>
Activity	000009	Construction of One No. 3 Unit Classroom Block at Mensahkrom M/A JHS	1.0	1.0	1.0		<b>3,000</b>
		Fixed Assets					<b>3,000</b>
		31112 Non residential buildings					<b>3,000</b>
		3111205 School Buildings					<b>3,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			9,784
Function Code	70921	Lower-secondary education				
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Brong Ahafo				
Location Code	0708200	Sunyani				
<b>Non Financial Assets</b>						<b>9,784</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				9,784
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				9,784
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3	9,784
Activity	000005	Construct 1No 3-Unit Classroom Block for Abesim Presby JHS	1	1	1	4,806
Fixed Assets						4,806
31112 Non residential buildings						4,806
3111256 WIP - School Buildings						4,806
Activity	000008	Completion of 1 no. Semi-detached Teachers' Quarters at Nwawasua	1.0	1.0	1.0	4,978
Fixed Assets						4,978
31111 Dwellings						4,978
3111153 WIP - Bungalows/Palace						4,978
<b>Total Cost Centre</b>						<b>17,492</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70922	Upper-secondary education						
Organisation	2990302004	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0708200	Sunyani						
<b>Total By Funding</b>								<b>188,729</b>
<b>Non Financial Assets</b>								<b>188,729</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						188,729
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						188,729
Output	0001	School infrastructure provided to increase access by December 2014	Yr.1	Yr.2	Yr.3			188,729
			1	1	1			
Activity	000002	Construction of One No. 12 Classroom Block for Methodist Technical Senior High School at Baakoniaba	1.0	1.0	1.0			188,729
Fixed Assets								188,729
31112 Non residential buildings								188,729
3111205 School Buildings								188,729
<b>Total Cost Centre</b>								<b>188,729</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 23,505
Function Code	70721	General Medical services (IS)						
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0708200	Sunyani						

**Non Financial Assets 23,505**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						2,638
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						2,638
Output	0001	Health infrastructure provided to the sector in the attainment of its goals by December 2013	Yr.1	Yr.2	Yr.3			2,638
Activity	000002	Completion of Health Insurance Office at Sunyani	1	1	1			2,638

Fixed Assets								2,638
31112	Non residential buildings							2,638
3111256	WIP - School Buildings							2,638

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,867
National Strategy	6030208	2.8. Improve the quality of health sector governance						20,867
Output	0001	Health service delivery facilities provided to bridge the equity gap	Yr.1	Yr.2	Yr.3			20,867
Activity	000001	Construction of 1 No. Health Centre at Nwawasua	1	1	1			6,694

Fixed Assets								6,694
31112	Non residential buildings							6,694
3111253	WIP - Health Centres							6,694

Activity	000002	Construction of 1 No. Health Centre at Atronie	1.0	1.0	1.0			9,263
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Fixed Assets								9,263
31112	Non residential buildings							9,263
3111253	WIP - Health Centres							9,263

Activity	000003	Construction of 1 No. CHPS Compound at Nkrankrom	1.0	1.0	1.0			4,909
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Fixed Assets								4,909
31112	Non residential buildings							4,909
3111253	WIP - Health Centres							4,909



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)			<b>4,719</b>
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Brong Ahafo			
Location Code	0708200	Sunyani			
<b>Non Financial Assets</b>					<b>4,719</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			<b>4,719</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance			<b>4,719</b>
Output	0001	Health service delivery facilities provided to bridge the equity gap			<b>4,719</b>
		Yr.1	Yr.2	Yr.3	
Activity	000004	1	1	1	<b>3,006</b>
		1.0	1.0	1.0	
Fixed Assets					<b>3,006</b>
	31112	Non residential buildings			<b>3,006</b>
	3111253	WIP - Health Centres			<b>3,006</b>
Activity	000005	Construction of 1 No. Sick Bay at St. James SHS			<b>1,712</b>
		1.0	1.0	1.0	
Fixed Assets					<b>1,712</b>
	31112	Non residential buildings			<b>1,712</b>
	3111253	WIP - Health Centres			<b>1,712</b>
<b>Total Cost Centre</b>					<b>28,224</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<i>Total By Funding</i>	308,000
Function Code	70740	Public health services					
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit	Brong Ahafo				
Location Code	0708200	Sunyani					

<b>Use of goods and services</b>							<b>308,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise						308,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						308,000
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3		308,000	
Activity	000009	Provide for Fumigation Services	1.0	1.0	1.0		308,000	
Use of goods and services							308,000	
22101 Materials - Office Supplies							308,000	
2210116 Chemicals & Consumables							308,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	403,378	
Function Code	70740	Public health services							
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit	Brong Ahafo						
Location Code	0708200	Sunyani							
								<b>Other expense</b>	<b>146,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						146,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance						146,000	
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013		Yr.1	Yr.2	Yr.3		146,000	
Activity	000008	Provide for Waste management Services		1	1	1		146,000	
								Miscellaneous other expense	146,000
								28210 General Expenses	146,000
								2821017 Refuse Lifting Expenses	146,000
								<b>Non Financial Assets</b>	<b>257,378</b>
Objective	030801	1. Manage waste, reduce pollution and noise						257,378	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						85,000	
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013		Yr.1	Yr.2	Yr.3		85,000	
Activity	000015	Construction of 7 No. Waste Containers for Municipality		1	1	1		35,000	
								Fixed Assets	35,000
								31113 Other structures	35,000
								3111309 Sewers	35,000
Activity	000016	Construction of One No. 20 Seater W/C Toilet at Atronie		1	1	1		50,000	
								Fixed Assets	50,000
								31113 Other structures	50,000
								3111303 Toilets	50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						172,378	
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013		Yr.1	Yr.2	Yr.3		172,378	
Activity	000002	Conversion of 4 No. 12 seater Pan Latrine & 12 Bathrooms into 4 No. 12 seater W/C & 12 shower Bathrooms at JSQ Block of flats at Abonsuam--Sunyani		1	1	1		22,174	
								Fixed Assets	22,174
								31113 Other structures	22,174
								3111353 WIP - Toilets	22,174
Activity	000004	Conversion of 20 Seater Cesspit Toilet into 18 Seater W/C Toilet at Sunyani New Town		1	1	1		789	
								Fixed Assets	789
								31113 Other structures	789
								3111353 WIP - Toilets	789
Activity	000005	Construction of Slaughter House at Kotokrom		1	1	1		20,036	
								Fixed Assets	20,036
								31112 Non residential buildings	20,036
								3111257 WIP - Slaughter House	20,036
Activity	000010	Procure 1 No.D7 Bulldozer & 1 No. Grader		1	1	1		129,379	
								Fixed Assets	129,379
								31122 Other machinery - equipment	129,379

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

**2014**

3112201 Plant & Equipment

129,379

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>4,782</b>
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0708200	Sunyani						

**Non Financial Assets** 4,782

Objective	030801	1. Manage waste, reduce pollution and noise						
National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>4,782</b>
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013		Yr.1	Yr.2	Yr.3		<b>4,782</b>
Activity	000011	Construct 1 Four(4) Unit Water Closet Toilet with Urinals for Sunyani Urban Council		1	1	1		<b>4,782</b>

Fixed Assets								<b>4,782</b>
31113	Other structures							<b>4,782</b>
3111353	WIP - Toilets							<b>4,782</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<i>Total By Funding</i>			16,614	
Function Code	70740	Public health services						
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0708200	Sunyani						
<b>Use of goods and services</b>								<b>7,414</b>
Objective	030801	1. Manage waste, reduce pollution and noise						4,810
National Strategy	6030208	2.8. Improve the quality of health sector governance						4,810
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013		Yr.1	Yr.2	Yr.3		4,810
Activity	000012	Evacuation of Refuse Dump at Kotokrom		1	1	1		2,377
Use of goods and services								2,377
22106 Repairs - Maintenance								2,377
2210616 Sanitary Sites								2,377
Activity	000013	Evacuation of Refuse Dump at Abesim		1.0	1.0	1.0		2,432
Use of goods and services								2,432
22106 Repairs - Maintenance								2,432
2210616 Sanitary Sites								2,432
Objective	051102	2. Accelerate the provision of affordable and safe water						2,604
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						2,604
Output	0001	Drilling of 4 No. Boreholes		Yr.1	Yr.2	Yr.3		2,604
Activity	000001	Drilling of 4 No. Boreholes at Nsagobesa, Daadom, Nwawasua, Yawsae		1	1	1		2,604
Use of goods and services								2,604
22102 Utilities								2,604
2210202 Water								2,604
<b>Non Financial Assets</b>								<b>9,200</b>
Objective	030801	1. Manage waste, reduce pollution and noise						9,200
National Strategy	6030208	2.8. Improve the quality of health sector governance						9,200
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013		Yr.1	Yr.2	Yr.3		9,200
Activity	000001	Completion of 1 No. 20 seater W/C Toilet at New Dormaa		1.0	1.0	1.0		4,204
Fixed Assets								4,204
31113 Other structures								4,204
3111353 WIP - Toilets								4,204
Activity	000007	Construction of 1 No. 20 Seater W/C at Atuahenkrom		1.0	1.0	1.0		4,997
Fixed Assets								4,997
31113 Other structures								4,997
3111353 WIP - Toilets								4,997
<b>Total Cost Centre</b>								<b>732,774</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	557,715
Function Code	70421	Agriculture cs					
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture	Brong Ahafo				
Location Code	0708200	Sunyani					

							<b>Compensation of employees [GFS]</b>			<b>540,439</b>	
Objective	000000	Compensation of Employees									<b>540,439</b>
National Strategy	00000000	Compensation of Employees									<b>540,439</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>540,439</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>540,439</b>	
		Wages and Salaries								<b>478,265</b>	
		21110	Established Position							<b>478,265</b>	
		2111001	Established Post							<b>478,265</b>	
		Social Contributions								<b>62,174</b>	
		21210	Actual social contributions [GFS]							<b>62,174</b>	
		2121001	13% SSF Contribution							<b>62,174</b>	
							<b>Use of goods and services</b>			<b>17,276</b>	
Objective	010201	1. Improve fiscal resource mobilization									<b>0</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows									<b>0</b>
Output	0001	Central Government grants/inflows released for effective service delivery						Yr.1	Yr.2	Yr.3	<b>0</b>
							1	1	1		
Activity	000002	Budget for grants /inflows						1.0	1.0	1.0	<b>0</b>
		Use of goods and services								<b>0</b>	
		22101	Materials - Office Supplies							<b>0</b>	
		2210116	Chemicals & Consumables							<b>0</b>	
Objective	030101	1. Improve agricultural productivity									<b>8,968</b>
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery									<b>3,408</b>
Output	0001	Adoption of improved technologies by male and female farmers improved by 5% by 2014						Yr.1	Yr.2	Yr.3	<b>3,408</b>
							1	1	1		
Activity	000001	Intensify dissemination of updated crop production technological packages						1.0	1.0	1.0	<b>3,408</b>
		Use of goods and services								<b>3,408</b>	
		22101	Materials - Office Supplies							<b>1,728</b>	
		2210101	Printed Material & Stationery							<b>1,248</b>	
		2210116	Chemicals & Consumables							<b>480</b>	
		22105	Travel - Transport							<b>1,680</b>	
		2210511	Local travel cost							<b>1,680</b>	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									<b>3,520</b>
Output	0002	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam enhanced by 30% and cowpea by 5% by 2014						Yr.1	Yr.2	Yr.3	<b>3,520</b>
							1	1	1		
Activity	000002	Promote the adoption of good agricultural practices (GAP) by farmers						1.0	1.0	1.0	<b>3,520</b>
		Use of goods and services								<b>3,520</b>	
		22101	Materials - Office Supplies							<b>400</b>	
		2210101	Printed Material & Stationery							<b>400</b>	
		22105	Travel - Transport							<b>3,120</b>	
		2210503	Fuel & Lubricants - Official Vehicles							<b>3,120</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					2,040
Output	0005	Adoption of improved technologies by male and female farmers improved by 5% by 2014	Yr.1	Yr.2	Yr.3		2,040
			1	1	1		
Activity	000005	Improve the effectiveness of Research-Extension-Farmer Linkages(RELCs) and integrate the concept	1.0	1.0	1.0		2,040
		Use of goods and services					2,040
	22101	Materials - Office Supplies					840
	2210101	Printed Material & Stationery					300
	2210103	Refreshment Items					540
	22105	Travel - Transport					1,200
	2210511	Local travel cost					1,200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					800
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					800
Output	0002	Stunting and Overweight in Children and Women as well as Vitamin A, Iron and Iodine Deficiencies reduced by 3%	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000001	Promote patronage of locally processed products through the production of quality and well packaged products	1.0	1.0	1.0		800
		Use of goods and services					800
	22101	Materials - Office Supplies					200
	2210119	Household Items					200
	22105	Travel - Transport					600
	2210511	Local travel cost					600
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					2,040
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation					2,040
Output	0001	Adoption of improved technologies by smallholder farmers to increase yields of maize, cassava and yam by 5% and cowpea by 3% by 2014 enhanced	Yr.1	Yr.2	Yr.3		2,040
			1	1	1		
Activity	000001	Mainstream sustainable Land and environmental management practices in agricultural sector planning and implementation	1.0	1.0	1.0		2,040
		Use of goods and services					2,040
	22101	Materials - Office Supplies					1,560
	2210101	Printed Material & Stationery					720
	2210106	Oils and Lubricants					480
	2210116	Chemicals & Consumables					360
	22105	Travel - Transport					480
	2210511	Local travel cost					480
Objective	030104	4. Promote selected crop development for food security, export and industry					2,448
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					2,448
Output	0001	Income from cash crop production by men and women increased by 10% and 6% respectively by 2014	Yr.1	Yr.2	Yr.3		2,448
			1	1	1		
Activity	000001	Extend concept of nucleus-outgrower and block farming schemes and contract farming to cover staples and cash crops to bridge gap between large and small scale producers	1.0	1.0	1.0		2,448
		Use of goods and services					2,448
	22101	Materials - Office Supplies					144
	2210101	Printed Material & Stationery					144
	22105	Travel - Transport					2,304
	2210503	Fuel & Lubricants - Official Vehicles					2,304
Objective	030105	5. Promote livestock and poultry development for food security and income					2,600
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					1,600
Output	0001	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000001	Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas	1.0	1.0	1.0		1,600
		Use of goods and services					1,600

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

**2014**

	22101	Materials - Office Supplies					160	
	2210101	Printed Material & Stationery					160	
	22105	Travel - Transport					1,440	
	2210503	Fuel & Lubricants - Official Vehicles					720	
	2210511	Local travel cost					720	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						1,000
Output	0001	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3		1,000	
			1	1	1			
Activity	000002	Intensify disease control and surveillance especially for zoonotic and scheduled diseases	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
	22101	Materials - Office Supplies					1,000	
	2210116	Chemicals & Consumables					1,000	
Objective	3010107	7. Improve institutional coordination for agriculture development						420
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						420
Output	0003	Formal platforms for private sector and civil society engagement with MOFA established by end of 2013	Yr.1	Yr.2	Yr.3		420	
			1	1	1			
Activity	000003	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0		420	
		Use of goods and services					420	
	22105	Travel - Transport					100	
	2210503	Fuel & Lubricants - Official Vehicles					100	
	22107	Training - Seminars - Conferences					320	
	2210711	Public Education & Sensitization					320	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			13,132	
Function Code	70421	Agriculture cs						
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture		Brong Ahafo				
Location Code	0708200	Sunyani						

								Use of goods and services			13,132
Objective	030101	1. Improve agricultural productivity									4,000
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery									4,000
Output	0003	Human, material, logistics and skills resource capacity of Directorate strengthened			Yr.1	Yr.2	Yr.3			4,000	
Activity	000003	Build capacity of FBOs and CBOs to facilitate delivery of extension services to their members			1	1	1			4,000	
Use of goods and services										4,000	
22101 Materials - Office Supplies										1,120	
2210101 Printed Material & Stationery										400	
2210111 Other Office Materials and Consumables										720	
22105 Travel - Transport										2,880	
2210503 Fuel & Lubricants - Official Vehicles										2,880	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									2,620
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery									2,620
Output	0003	An effective communication strategy developed and implemented within MOFA by 2014			Yr.1	Yr.2	Yr.3			2,620	
Activity	000001	Intensify the use of ICT and media to disseminate agricultural information to farmers			1	1	1			2,620	
Use of goods and services										2,620	
22102 Utilities										2,620	
2210201 Electricity charges										1,080	
2210203 Telecommunications										1,440	
2210204 Postal Charges										100	
Objective	030104	4. Promote selected crop development for food security, export and industry									3,600
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation									3,600
Output	0002	Income from cash crop production by men and women increased by 10% & 6% respectively by 2014			Yr.1	Yr.2	Yr.3			3,600	
Activity	000001	Facilitate training of out-grower farmers in all processes required under GAP with emphasis on harvesting and handling of horticultural crops and exotic vegetables			1	1	1			3,600	
Use of goods and services										3,600	
22105 Travel - Transport										3,600	
2210511 Local travel cost										3,600	
Objective	030107	7. Improve institutional coordination for agriculture development									2,912
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning									832
Output	0001	Human, material, logistics and skills resources capacity of MOFA Directorate strengthened by 2014			Yr.1	Yr.2	Yr.3			832	
Activity	000001	Strengthen the intra-sectoral and inter-ministerial co-ordination through a platform for joint plans.			1	1	1			832	
Use of goods and services										832	
22101 Materials - Office Supplies										672	
2210103 Refreshment Items										352	
2210117 Teaching & Learning Materials										320	
22108 Consulting Services										160	
2210801 Local Consultants Fees										160	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					2,080
Output	0002	An effective communication strategy within MOFA developed and implemented by 2014	Yr.1 1	Yr.2 1	Yr.3 1		2,080
Activity	000002	Establish effective database to provide reliable agric information and statistics	1.0	1.0	1.0		2,080
Use of goods and services							2,080
	22101	Materials - Office Supplies					800
	2210101	Printed Material & Stationery					800
	22105	Travel - Transport					1,280
	2210503	Fuel & Lubricants - Official Vehicles					1,280
<b>Total Cost Centre</b>							<b>570,847</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				93,417
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Brong Ahafo					
Location Code	0708200	Sunyani					

<b>Compensation of employees [GFS]</b>							<b>70,459</b>
Objective	000000	Compensation of Employees					70,459
National Strategy	0000000	Compensation of Employees					70,459
Output	0000		Yr.1	Yr.2	Yr.3		70,459
Activity	000000		0	0	0		70,459

Wages and Salaries							62,353
21110	Established Position						62,353
2111001	Established Post						62,353
Social Contributions							8,106
21210	Actual social contributions [GFS]						8,106
2121001	13% SSF Contribution						8,106

<b>Use of goods and services</b>							<b>22,958</b>
Objective	010201	1. Improve fiscal resource mobilization					11,660
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					11,660
Output	0001	Central Government grants/inflows released for effective service delivery	Yr.1	Yr.2	Yr.3		11,660
Activity	000002	Budget for grants /inflows	1	1	1		11,660

Use of goods and services							11,660
22101	Materials - Office Supplies						11,660
2210101	Printed Material & Stationery						11,660

Objective	050605	5. Promote well structured and integrated urban development					11,298
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					11,298
Output	0001	All sensitive ecological areas identified and protected by end of year	Yr.1	Yr.2	Yr.3		5,800
Activity	000001	Prepare local plans with well defined areas for open spaces, greenbelts and other ecologically sensitive areas	1	1	1		5,800

Use of goods and services							5,800
22101	Materials - Office Supplies						4,400
2210101	Printed Material & Stationery						4,400
22105	Travel - Transport						480
2210503	Fuel & Lubricants - Official Vehicles						480
22107	Training - Seminars - Conferences						920
2210709	Allowances						920

Output	0002	Abesim and Nkrankrom settlements covered with planning schemes by end of year	Yr.1	Yr.2	Yr.3		3,900
Activity	000001	Prepare and update Abesim and Nkrankrom with planning schemes	1	1	1		3,900

Use of goods and services							3,900
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						3,000
22105	Travel - Transport						900
2210503	Fuel & Lubricants - Official Vehicles						900
Output	0003	All existing planning schemes made conformable to current ground realities in 2014	Yr.1	Yr.2	Yr.3		1,598
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Update and retrieve planning schemes for Adomakoh, Asufufu and West Baakoniaba	1.0	1.0	1.0	<b>1,598</b>
Use of goods and services						<b>1,598</b>
22101	Materials - Office Supplies					<b>1,378</b>
2210101	Printed Material & Stationery					<b>1,378</b>
22105	Travel - Transport					<b>20</b>
2210503	Fuel & Lubricants - Official Vehicles					<b>20</b>
22107	Training - Seminars - Conferences					<b>200</b>
2210709	Allowances					<b>200</b>
<b>Total Cost Centre</b>						<b>93,417</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	202,684
Function Code	71040	Family and children					
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0708200	Sunyani					

							<b>Compensation of employees [GFS]</b>			<b>70,076</b>
Objective	000000	Compensation of Employees								<b>70,076</b>
National Strategy	0000000	Compensation of Employees								<b>70,076</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>70,076</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>70,076</b>
		Wages and Salaries								<b>62,014</b>
		21110 Established Position								<b>62,014</b>
		2111001 Established Post								<b>62,014</b>
		Social Contributions								<b>8,062</b>
		21210 Actual social contributions [GFS]								<b>8,062</b>
		2121001 13% SSF Contribution								<b>8,062</b>
							<b>Use of goods and services</b>			<b>130,408</b>
Objective	010201	1. Improve fiscal resource mobilization								<b>70,075</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								<b>70,075</b>
Output	0001					Yr.1	Yr.2	Yr.3		<b>70,075</b>
						1	1	1		
Activity	000002	Budget for grants/inflows				1.0	1.0	1.0		<b>70,075</b>
		Use of goods and services								<b>70,075</b>
		22101 Materials - Office Supplies								<b>70,075</b>
		2210102 Office Facilities, Supplies & Accessories								<b>70,075</b>
Objective	051106	6. Improve sector institutional capacity								<b>1,275</b>
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions								<b>1,275</b>
Output	0001	Adequate budgetary provisions made to cater for administrative expenses of Department				Yr.1	Yr.2	Yr.3		<b>1,275</b>
						1	1	1		
Activity	000001	Payment for Postal Services				1.0	1.0	1.0		<b>240</b>
		Use of goods and services								<b>240</b>
		22102 Utilities								<b>240</b>
		2210204 Postal Charges								<b>240</b>
Activity	000002	Purchase of Cleaning Materials				1.0	1.0	1.0		<b>35</b>
		Use of goods and services								<b>35</b>
		22103 General Cleaning								<b>35</b>
		2210301 Cleaning Materials								<b>35</b>
Activity	000003	Procurement of Stationery				1.0	1.0	1.0		<b>400</b>
		Use of goods and services								<b>400</b>
		22101 Materials - Office Supplies								<b>400</b>
		2210101 Printed Material & Stationery								<b>400</b>
Activity	000006	Travel allowances				1.0	1.0	1.0		<b>600</b>
		Use of goods and services								<b>600</b>
		22105 Travel - Transport								<b>600</b>

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

**2014**

2210509 Other Travel & Transportation									600	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas								3,440
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy								360
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas			Yr.1	Yr.2	Yr.3	360		
Activity	000004	Prepare Social Enquiry reports			1.0	1.0	1.0	360		
Use of goods and services									360	
22101 Materials - Office Supplies									360	
2210101 Printed Material & Stationery									360	
National Strategy	6110102	1.2. Create equal opportunities for all children								1,320
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas			Yr.1	Yr.2	Yr.3	1,320		
Activity	000005	Supervise Probationers			1.0	1.0	1.0	360		
Use of goods and services									360	
22105 Travel - Transport									360	
2210511 Local travel cost									360	
Activity	000006	Mediate in child maintenance, custody, paternity and general welfare cases			1.0	1.0	1.0	960		
Use of goods and services									960	
22105 Travel - Transport									240	
2210511 Local travel cost									240	
22107 Training - Seminars - Conferences									720	
2210709 Allowances									720	
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL								720
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas			Yr.1	Yr.2	Yr.3	720		
Activity	000002	Organise National Programme to eliminate Worst Forms of Child Labour especially in Cocoa Growing areas			1.0	1.0	1.0	720		
Use of goods and services									720	
22105 Travel - Transport									720	
2210510 Night allowances									240	
2210511 Local travel cost									480	
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development								560
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas			Yr.1	Yr.2	Yr.3	560		
Activity	000003	Advocate on child issues especially for the abandoned			1.0	1.0	1.0	560		
Use of goods and services									560	
22105 Travel - Transport									160	
2210511 Local travel cost									160	
22107 Training - Seminars - Conferences									400	
2210711 Public Education & Sensitization									400	
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection								480
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas			Yr.1	Yr.2	Yr.3	480		
Activity	000001	Monitor the operational areas of ECDCs to ensure operations within regulations			1.0	1.0	1.0	480		
Use of goods and services									480	
22105 Travel - Transport									480	
2210510 Night allowances									240	
2210511 Local travel cost									240	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								55,618

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					55,618
Output	0001	Vulnerable and marginalised groups brought within the mainstream of development	Yr.1	Yr.2	Yr.3		55,618
			1	1	1		
Activity	000001	Registration of people with disabilities	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					1,600
	2210101	Printed Material & Stationery					1,600
	22105	Travel - Transport					6,400
	2210510	Night allowances					3,200
	2210511	Local travel cost					3,200
Activity	000002	Organise sensitisation durbars for society to integrate PWDs	1.0	1.0	1.0		8,300
		Use of goods and services					8,300
	22101	Materials - Office Supplies					200
	2210113	Feeding Cost					200
	22107	Training - Seminars - Conferences					8,100
	2210702	Visits, Conferences / Seminars (Local)					4,000
	2210711	Public Education & Sensitization					4,100
Activity	000003	Provide for Hospital Welfare Services	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210105	Drugs					500
Activity	000004	Register/Monitor CBOs,FBOs,NGOs	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
Activity	000005	Rehabilitate PWDs	1.0	1.0	1.0		37,818
		Use of goods and services					37,818
	22108	Consulting Services					37,818
	2210801	Local Consultants Fees					37,818
Activity	000006	Provide for contingent expenses	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210117	Teaching & Learning Materials					500
<b>Other expense</b>							<b>2,200</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					2,200
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					2,200
Output	0001	Vulnerable and marginalised groups brought within the mainstream of development	Yr.1	Yr.2	Yr.3		2,200
			1	1	1		
Activity	000002	Organise sensitisation durbars for society to integrate PWDs	1.0	1.0	1.0		2,200
		Miscellaneous other expense					2,200
	28210	General Expenses					2,200
	2821006	Other Charges					2,200
<b>Total Cost Centre</b>							<b>202,684</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	150,872
Function Code	70620	Community Development					
Organisation	2990803001	Sunyani Municipal - Sunyani Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0708200	Sunyani					

							<b>Compensation of employees [GFS]</b>			<b>133,503</b>
Objective	000000	Compensation of Employees								<b>133,503</b>
National Strategy	0000000	Compensation of Employees								<b>133,503</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>133,503</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>133,503</b>
		Wages and Salaries								<b>118,144</b>
		21110 Established Position								<b>118,144</b>
		2111001 Established Post								<b>118,144</b>
		Social Contributions								<b>15,359</b>
		21210 Actual social contributions [GFS]								<b>15,359</b>
		2121001 13% SSF Contribution								<b>15,359</b>
							<b>Use of goods and services</b>			<b>17,369</b>
Objective	010201	1. Improve fiscal resource mobilization								<b>7,767</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								<b>7,767</b>
Output	0001	Central Government grants/inflows released for service delivery in the year				Yr.1	Yr.2	Yr.3		<b>7,767</b>
						1	1	1		
Activity	000002	Budget for grants /inflows				1.0	1.0	1.0		<b>7,767</b>
		Use of goods and services								<b>7,767</b>
		22101 Materials - Office Supplies								<b>7,767</b>
		2210116 Chemicals & Consumables								<b>7,767</b>
Objective	051106	6. Improve sector institutional capacity								<b>2,447</b>
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures								<b>2,447</b>
Output	0001	Adequate budgetary provision made to cater for administrative expenses of the Department				Yr.1	Yr.2	Yr.3		<b>2,447</b>
						1	1	1		
Activity	000001	Provide for Stationery				1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>
		22101 Materials - Office Supplies								<b>500</b>
		2210101 Printed Material & Stationery								<b>500</b>
Activity	000002	Provide for T & T Expenses				1.0	1.0	1.0		<b>1,800</b>
		Use of goods and services								<b>1,800</b>
		22105 Travel - Transport								<b>1,800</b>
		2210511 Local travel cost								<b>1,800</b>
Activity	000003	Procure cleaning materials				1.0	1.0	1.0		<b>147</b>
		Use of goods and services								<b>147</b>
		22103 General Cleaning								<b>147</b>
		2210301 Cleaning Materials								<b>147</b>
Objective	070703	3. Enhance women's access to economic resources								<b>7,155</b>
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level								<b>7,155</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	120 Unit Committee Members (especially women) trained for skills' acquisition for their work	Yr.1	Yr.2	Yr.3	3,130
			1	1	1	
Activity	000001	Organise 2 day's capacity building workshop for 120 Unit Committee members	1.0	1.0	1.0	3,130
Use of goods and services						3,130
	22101	Materials - Office Supplies				2,110
	2210101	Printed Material & Stationery				600
	2210103	Refreshment Items				1,510
	22105	Travel - Transport				660
	2210511	Local travel cost				660
	22108	Consulting Services				360
	2210801	Local Consultants Fees				360
Output	0002	36 No. communities sensitised in community development issues	Yr.1	Yr.2	Yr.3	2,109
			1	1	1	
Activity	000002	Hold 36 no. mass meetings in 36 communities	1.0	1.0	1.0	2,109
Use of goods and services						2,109
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				469
	2210709	Allowances				469
	22108	Consulting Services				1,440
	2210801	Local Consultants Fees				1,440
Output	0003	100 women trained and equipped with entrepreneurial skills for community development	Yr.1	Yr.2	Yr.3	1,916
			1	1	1	
Activity	000002	Train 100 women to acquire entrepreneurial skills	1.0	1.0	1.0	1,916
Use of goods and services						1,916
	22101	Materials - Office Supplies				1,196
	2210101	Printed Material & Stationery				400
	2210103	Refreshment Items				500
	2210117	Teaching & Learning Materials				296
	22108	Consulting Services				720
	2210801	Local Consultants Fees				720
<b>Total Cost Centre</b>						<b>150,872</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	22,993
Function Code	70451	Road transport					
Organisation	2991004001	Sunyani Municipal - Sunyani_Works_Feeder Roads	Brong Ahafo				
Location Code	0708200	Sunyani					

<b>Compensation of employees [GFS]</b>							<b>15,600</b>
Objective	000000	Compensation of Employees					15,600
National Strategy	0000000	Compensation of Employees					15,600
Output	0000			Yr.1	Yr.2	Yr.3	15,600
				0	0	0	
Activity	000000			0.0	0.0	0.0	15,600

Wages and Salaries							13,805
21110	Established Position						13,805
2111001	Established Post						13,805
Social Contributions							1,795
21210	Actual social contributions [GFS]						1,795
2121001	13% SSF Contribution						1,795

<b>Use of goods and services</b>							<b>7,394</b>
Objective	010201	1. Improve fiscal resource mobilization					7,394
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					7,394
Output	0001	Central Government grants/inflows released for service delivery in the year.		Yr.1	Yr.2	Yr.3	7,394
				1	1	1	
Activity	000002	Budget for grants /inflows		1.0	1.0	1.0	7,394

Use of goods and services							7,394
22101	Materials - Office Supplies						603
2210101	Printed Material & Stationery						603
22105	Travel - Transport						6,791
2210503	Fuel & Lubricants - Official Vehicles						3,691
2210505	Running Cost - Official Vehicles						3,100

**Total Cost Centre 22,993**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	327,039
Function Code	70451	Road transport					
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads	Brong Ahafo				
Location Code	0708200	Sunyani					

							<b>Compensation of employees [GFS]</b>			<b>191,446</b>	
Objective	000000	Compensation of Employees									<b>191,446</b>
National Strategy	0000000	Compensation of Employees									<b>191,446</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>191,446</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>191,446</b>	
		Wages and Salaries								<b>169,421</b>	
		21110	Established Position							<b>169,421</b>	
		2111001	Established Post							<b>169,421</b>	
		Social Contributions								<b>22,025</b>	
		21210	Actual social contributions [GFS]							<b>22,025</b>	
		2121001	13% SSF Contribution							<b>22,025</b>	
							<b>Non Financial Assets</b>			<b>135,593</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									<b>135,593</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									<b>135,593</b>
Output	0001	Mobility, accessibility, and safety of the road network in the Municipality improved						Yr.1	Yr.2	Yr.3	<b>135,593</b>
							1	1			
Activity	000001	Regravelling of Area roads near MCE residence (1.2km)						1.0	1.0	1.0	<b>70,000</b>
		Fixed Assets								<b>70,000</b>	
		31113	Other structures							<b>70,000</b>	
		3111301	Roads							<b>70,000</b>	
Activity	000002	Regravelling of Olister Area Roads, Abesim (1.0km)						1.0	1.0	1.0	<b>65,593</b>
		Fixed Assets								<b>65,593</b>	
		31113	Other structures							<b>65,593</b>	
		3111301	Roads							<b>65,593</b>	
							<b>Total Cost Centre</b>			<b>327,039</b>	
							<b>Total Vote</b>			<b>8,724,861</b>	