



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

## SUNYANI MUNICIPAL ASSEMBLY

*for the*

**2012 FISCAL YEAR**





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

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Sunyani Municipal Assembly  
Brong Ahafo Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BACCSOD	Brong Ahafo Catholic Cooperative Society for Development
CBRDP	Community-Based Rural Development Project
CHPS	Community-based Health Planning and Services
CLTS	Community Led Total Sanitation
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FM	Frequency Modulation
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GNAT	Ghana National Association of Teachers
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDA	International Development Agency
IGF	Internally Generated Fund
JHS	Junior High School

KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
SIC	State Insurance Company
SMA	Sunyani Municipal Assembly
SSNIT	Social Security and National Insurance Trust
VCT	Voluntary Counseling and Testing

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**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**



## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Sunyani Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth

of the District Economy so that Sunyani Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

### **Establishment of the Municipality**

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

### **Vision**

5. 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 decentralised and democratic environment.

### **Mission Statement**

6. 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**

7. 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.
8. The next level comprises five sub-committees. The mandatory sub-committees include
  - Social Services sub-committee
  - Development Planning sub-committee
  - Justice & Security sub-committee

- Finance & Administration sub-committee
  - Works sub-committee
9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary.
10. 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**

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

### **Sub-structures of the Assembly**

12. 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**

13. The district 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**

14. The population of the Municipal Assembly is estimated to be 147,301 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 73,061 representing 49.6 percent constitute the male population while 74,240 representing 50.4 percent are females. The three largest localities in the district namely Sunyani, Abesim and New Dormaa accommodate 74.3 percent of the total district population. The municipal capital, Sunyani accommodates approximately 60 percent of the total population.
15. 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.
16. 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**

17. Sunyani the municipal capital doubles as the Regional Capital. It is approximately 432 kilometers from the national capital.

## **MUNICIPAL ASSEMBLY ECONOMY**

### **Road Network**

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

### **Telecommunication Sector**

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

### **Radio Communication**

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

### **Education**

21. The categories of educational facilities in the district are as follows:
  - Kindergarten (94)
  - Primary (94)
  - Junior High (66)
  - Senior High (7)
  - Technical & Vocation (6)

### **Health**

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

Table 1: Existing Health Facilities

<b>TYPE OF FACILITY</b>	<b>NUMBER</b>	<b>LOCATION</b>
Hospitals(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 Clinic	1	Sunyani Magazine

### **Water**

23. 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**

24. There are 38 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.

### **Industrial Production**

25. In the area of saw milling, there are 2 large scale factories and numerous medium and small scale ones.
26. Other small scale industries include printing works, pito brewing, traditional household industries and diverse forms of agro processing.



## **Financial Institutions**

27. The following commercial banks are in operation within the district:
- Ghana Commercial Bank 2
  - Barclays Bank
  - Agricultural Development Bank
  - SG-SSB
  - National Investment Bank
  - Stanbic Bank
  - Ecobank
  - UT-Bank
  - Sahel Sahara Bank
  - Zenith Bank
28. The following rural banks are operating in the district:
- Baduman Rural Bank
  - Nkoraman Rural Bank
  - Nsoatreman Rural Bank
  - Wamfie Rural Bank
  - Bomaa Rural Bank
  - Capital Rural Bank (4)
29. There are following are the micro-finance institutions in the district:
- 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)

### **Non-banking Institutions**

30. The non- banking financial institutions in the district include:
- Social Security and National Insurance Trust (SSNIT)
  - State Insurance Company (SIC)
  - Enterprise Insurance
  - Quality Insurance Company
  - Vanguard Assurance
  - Star Assurance
  - GLICO

### **Agricultural Activities**

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

### **Rural Urban Split**

32. 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 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 Ratio**

33. 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

<b>Type of Dependency</b>	<b>Ratio</b>
Age Dependency	1:0.9
Economic Dependency	1:0.08

## **PERFORMANCE**

### **Revenue**

34. 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**

35. For the period 2009 to August 2011, actual IGF as a percentage of actual total revenue was as follows: 20.43 percent, 19.17 percent and 19.71 percent respectively. It can be inferred from the figures above that the percentage declined in 2010. However, the actual IGF collections to actual total revenue increased in absolute for the indicated period.

### **Transfers compared to total revenue**

36. Over the years indicated in Table 4, transfers constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, transfers as a percentage of the Assembly's total actual revenues were 79.57 percent, 80.83 percent and 80.29 percent giving an average of 80.23 percent over the period.

Table 4 : Revenue Analysis

<b>REVENUE HEADS</b>	<b>Budget 2009</b>	<b>Actual</b>	<b>Budget 2010</b>	<b>Actual</b>	<b>Budget 2011</b>	<b>Actual 2011 (August)</b>
<b>IGF</b>						
Rates	131,136	121,761	131,136	212,230	156,365	160,978
Lands	63,360	27,689	51,260	60,091	66,190	45,609
Fees and Fines	176,225	140,410	237,453	192,638	331,823	119,547
Licenses	107,954	169,778	117,398	179,155	204,680	77,218
Rent	13,800	4,084	13,640	1,977	8,240	642
Investment	1,200	4,053	1,700	496	1,250	134
Miscellaneous	14,940	50,606	15,640	43,612	127,520	66,274
<b>TOTAL IGF</b>	<b>508,615</b>	<b>518,382</b>	<b>568,227</b>	<b>690,236</b>	<b>896,068</b>	<b>470,401</b>
<b>GRANTS</b>						
Compensation to staff	705,156	752,226	734,327	1,015,781	1,040,000	821,178
DACF	1,200,000	467,747	2,000,000	462,709	2,200,000	458,656
MP's Share of DACF	70,000	24,630	100,000	59,496	150,000	47,152
HIPC	250,000	80,000	250,000	50,000	100,000	50,000
CBRDP	-	2,402	-	5,572	-	-
CODAPEC	-	86,105	-	96,520	-	62,046
School	-	594,721	-	787,133	-	461,081
Feeding						
Youth Employment	-	1,158	-	1,110	-	2,755
HIV/AIDS M-SHAP	-	9,144	-	6,731	-	13,029
<b>TOTAL GRANTS</b>	<b>2,225,156</b>	<b>2,018,133</b>	<b>3,084,327</b>	<b>2,908,929</b>	<b>3,490,000</b>	<b>1,915,897</b>
<b>TOTAL REVENUE</b>	<b>2,733,771</b>	<b>2,536,515</b>	<b>3,652,555</b>	<b>3,599,164,48</b>	<b>4,386,068</b>	<b>2,386,298</b>
%IGF TO TOTAL REVENUE	19	20	16	19	20	20
%GRANTS TO TOTAL REVENUE	81	80	84	81	80	80

Table 5: DACF Budget, releases and variance

<b>Year</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Variance</b>
<b>2009</b>	1,200,000.00	564,514.00	635,486.00
<b>2010</b>	2,000,000.00	509,364.43	1,490,635.57
<b>2011-August</b>	2,200,000.00	92,813.34	2,107,186.66

### The District Assemblies' Common Fund

37. As shown in Table 5, the Assembly received less than the budgeted amount for the period indicated. The variance shows the amount that was not received.

### **The District Development Fund (DDF)**

38. For the 2009 assessment under the Functional Organizational Assessment Tool (FOAT), the Assembly met the minimum conditions under the District Development Fund and was allocated a sum of GH¢238,799.34.

### **Expenditure**

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

Table 6: Analysis of Expenditure

<b>Expenditure Head</b>	<b>Budgeted</b>			<b>Actual</b>		
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Personnel Emolument	825,583	876,001	1,261,619	860,441	1,170,258	942,183
T & T	71,123	86,142	229,361	118,087	95,292	78,527
General Expenditure	59,800	48,800	72,000	49,202	72,411	50,701
Maintenance, Repairs& Renewals	24,000	12,500	19,000	19,907	9,979	7,730
Miscellaneous Expenses	171,200	181,600	230,000	141,981	111,423	69,862
<u>Capital Exp:</u>	1,520,000	2,350,000	2,450,000	1,250,616	1,737,730	1,127,884
IGF	62,000	97,511	124,087	271,143	168,906	116,190
<b>Total</b>	<b>2,733,706</b>	<b>3,652,554</b>	<b>4,386,068</b>	<b>2,711,377</b>	<b>1,906,637</b>	<b>1,244,075</b>

### **Analysis of Health Status**

#### **HIV/AIDS**

40. In the first half of 2011, however, the situation appears to be getting out of hand. Out of 609 tested in the first half of the year, 203 tested positive. The most vulnerable age group is those between the ages of 30-34. In an attempt to reduce the figure, the Health Directorate in the municipality pursued a number of measures including:

41. Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks are also carried out routinely at facilities. Target groups covered include hair dressers, barbers, dressmakers, assembly members and the general public:

- Laboratory screening of all blood meant for transfusion
- Diagnostic Laboratory test for suspected cases
- Pre and post test counseling
- Educating people on the need for voluntary counseling and testing (VCT)
- Counseling of HIV/AIDS patients
- Know your status campaigns
- Training of community Based Volunteers or Peer Educators by Community Based Organisations established under the District Assembly

## **KEY FOCUS AREAS**

### **Education**

42. Focus areas in education hinge essentially on provision of school infrastructure at the basic, secondary and tertiary level and also give support to brilliant but needy students and extend the School Feeding Programme to cover very deprived schools in the Municipality.

### **Administration**

#### **Capacity Building**

43. Funds have been committed to cater for capacity building of Assembly staff, Heads of Departments of the Assembly all geared towards improving the output of staff to serve the public better.

#### **Logistics**

44. A significant amount has been set aside from the IGF and the DACF for payment for two vehicles bought and to maintain existing ones. This is geared towards increasing mobility in the area of monitoring and evaluation.

#### **Revenue Generation**

45. Under this focus area, the Assembly intends to improve its revenue database and undertake valuation and revaluation of landed properties in a bid to increase its revenue generation in the coming years.

#### **Waste Management, Sanitation and Public Health**

46. The Assembly intends to improve upon service delivery in this area through the provision of communal containers, expansion of door to door services, and the provision of sanitary tools and equipment to staff to enhance performance, strengthen health education and enforce sanitation bye-laws, undertake effective supervision and monitoring and lastly, increase access to liquid waste disposal through building of public toilets, promoting of Community Led Total Sanitation



(CLTS) and provision of cesspit emptier truck through support from the Government of Ghana.

### **Agriculture and Industry**

47. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning and encourage afforestation.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	3,875,948		
0015 3. Pursue and expand market access	0	46,645		
0026 1. Improve agricultural productivity	0	21,275		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	760		
0029 4. Promote selected crop development for food security, export and industry	0	366		
0030 5. Promote livestock and poultry development for food security and income	0	2,400		
0032 7. Improve institutional coordination for agriculture development	0	2,544		
0046 1. Manage waste, reduce pollution and noise	0	455,168		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	543,700		
0065 2. Create and sustain an efficient transport system that meets user needs	0	612,749		
0075 3. Promote the use of ICT in all sectors of the economy	0	715		
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	0		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	17,407		
0095 5. Promote well structured and integrated urban development	0	0		
0114 6. Improve sector institutional capacity	0	29,842		
0116 1. Increase equitable access to and participation in education at all levels	0	416,605		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	13,238		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	78,133		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,700		
0136 1. Promote effective child development in all communities, especially deprived areas	0	26,320		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	750		
0150 5. Ensure transparency and improved integrity of the electoral process	0	10,000		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,680,766		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	6,865,505	710,000		
<b>0176</b> 3. Enhance women's access to economic resources	0	547		
<b>0185</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000		
<b>Grand Total ¢</b>	<b>6,865,505</b>	<b>8,565,579</b>	<b>-1,700,073</b>	<b>-19.85</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office), Sunyani Municipal - Sunyani</b>							
<b>Taxes</b>	<b>220,714.38</b>	<b>109,832.00</b>	<b>113,180.00</b>	<b>125,756.22</b>	<b>12,576.22</b>	<b>111.1</b>	<b>119,696.00</b>
11 Taxes on income, property and capital gains	496.18	1,250.00	1,250.00	133.68	-1,116.32	10.7	1,250.00
11 Taxes on property	212,230.20	103,040.00	103,040.00	120,834.54	17,794.54	117.3	103,600.00
11 Taxes on goods and services	303.00	1,042.00	4,390.00	141.00	-4,249.00	3.2	7,846.00
11 Taxes on international trade and transactions	7,685.00	4,500.00	4,500.00	4,647.00	147.00	103.3	7,000.00
<b>Grants</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>1,576,868.78</b>	<b>1,576,868.78</b>	<b>#####</b>	<b>6,021,147.00</b>
13 From foreign governments	0.00	0.00	0.00	461,981.20	461,981.20	#Div/0!	2,108,000.00
13 From other general government units	0.00	150.00	150.00	1,114,887.58	1,114,887.58	743,258.4	3,913,147.00
<b>Other revenue</b>	<b>435,007.46</b>	<b>555,490.17</b>	<b>589,281.81</b>	<b>223,096.52</b>	<b>-364,847.61</b>	<b>37.9</b>	<b>724,662.31</b>
14 Property income [GFS]	80,507.51	122,956.58	122,966.58	62,940.64	-60,025.94	51.2	211,384.58
14 Sales of goods and services	268,600.65	347,248.69	381,030.33	100,816.48	-278,876.17	26.5	423,067.73
14 Fines, penalties, and forfeits	77,788.20	83,784.90	83,784.90	47,339.40	-36,445.50	56.5	88,710.00
14 Miscellaneous and unidentified revenue	8,111.10	1,500.00	1,500.00	12,000.00	10,500.00	800.0	1,500.00
<b>Grand Total</b>	<b>655,721.84</b>	<b>665,472.17</b>	<b>702,611.81</b>	<b>1,925,721.52</b>	<b>1,224,597.39</b>	<b>274.1</b>	<b>6,865,505.31</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2012**    -    **2014**

<b>Revenue Item</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Sunyani Municipal - Sunyani</b>					
<b>Taxes</b>	<b>125,756.22</b>	<b>119,696.00</b>	<b>122,110.00</b>	<b>125,110.00</b>	<b>366,916.00</b>
11 Taxes on income, property and capital gains	133.68	1,250.00	1,300.00	1,500.00	4,050.00
11 Taxes on property	120,834.54	103,600.00	104,200.00	105,000.00	312,800.00
11 Taxes on goods and services	141.00	7,846.00	8,610.00	9,710.00	26,166.00
11 Taxes on international trade and transactions	4,647.00	7,000.00	8,000.00	8,900.00	23,900.00
<b>Grants</b>	<b>1,576,868.78</b>	<b>6,021,147.00</b>	<b>7,690,190.00</b>	<b>88,915,200.00</b>	<b>102,626,537.00</b>
13 From foreign governments	461,981.20	2,108,000.00	2,400,000.00	82,900,000.00	87,408,000.00
13 From other general government units	1,114,887.58	3,913,147.00	5,290,190.00	6,015,200.00	15,218,537.00
<b>Other revenue</b>	<b>223,096.52</b>	<b>724,662.31</b>	<b>802,351.84</b>	<b>828,995.84</b>	<b>2,356,009.99</b>
14 Property income [GFS]	62,940.64	211,384.58	261,566.58	267,770.73	740,721.89
14 Sales of goods and services	100,816.48	423,067.73	447,805.26	465,345.11	1,336,218.10
14 Fines, penalties, and forfeits	47,339.40	88,710.00	91,280.00	93,980.00	273,970.00
14 Miscellaneous and unidentified revenue	12,000.00	1,500.00	1,700.00	1,900.00	5,100.00
<b>Grand Total</b>	<b>1,925,721.52</b>	<b>6,865,505.31</b>	<b>8,614,651.84</b>	<b>89,869,305.84</b>	<b>105,349,462.99</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>299 01 01 000 27</b>	<b>6,865,505.31</b>	<b>702,611.81</b>	<b>1,925,721.52</b>	<b>1,260,939.35</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts: Revenue proceeds from rates and receipts increased annually by 15%				
<b>Taxes on property</b>	103,600.00	103,040.00	120,834.54	17,794.54
1131001 Basic Rates	1,000.00	600.00	0.00	-600.00
1131002 Property Rates	102,600.00	102,440.00	120,834.54	18,394.54
<b>From other general government units</b>	160.00	150.00		
1331006 Sanitation Fund	160.00	150.00		
<i>Output</i> 0002 Lands; Haphazard infrastructural development in Municipality controlled				
<b>Property income [GFS]</b>	68,860.00	66,210.00	39,298.64	-26,901.36
1412003 Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412006 Transfer of Plot	1,030.00	630.00	20,000.00	19,380.00
1412007 Building Plans / Permit	37,830.00	35,580.00	19,298.64	-16,281.36
<i>Output</i> 0003 Fees & Fines: Revenues generated from above sources increased by 10% by Dec. 2012				
<b>Taxes on goods and services</b>	310.00	580.00	0.00	-580.00
1141212 Recreational, Cultural & Sporting Activities	310.00	580.00	0.00	-580.00
<b>Property income [GFS]</b>	48,516.58	48,516.58	50.00	-48,466.58
1415012 Rent on Assembly Building	48,516.58	48,516.58	50.00	-48,466.58
<b>Sales of goods and services</b>	203,468.99	200,260.99	57,882.50	-142,378.49
1422014 Charcoal / Firewood Dealers	4,056.00	2,000.00	94.00	-1,906.00
1422017 Hotel / Night Club	35,000.00	35,000.00	0.00	-35,000.00
1422033 Stores	16,488.00	16,488.00	9,397.40	-7,090.60
1422054 Laundries / Car Wash	1,152.00	1,056.00	631.00	-425.00
1423001 Markets	116,480.00	111,176.00	42,505.10	-68,670.90
1423004 Poultry Fees	45.99	45.99	145.00	99.01
1423006 Burial Fees	400.00	300.00	0.00	-300.00
1423007 Pounds	1,260.00	630.00	52.00	-578.00
1423008 Entertainment Fees	660.00	810.00	0.00	-810.00
1423011 Marriage / Divorce Registration	580.00	580.00	23.00	-557.00
1423012 Sub Metro Managed Toilets	17,112.00	13,800.00	870.00	-12,930.00
1423014 Dislodging Fees	10,235.00	18,375.00	4,165.00	-14,210.00
<b>Fines, penalties, and forfeits</b>	86,710.00	82,740.00	38,149.40	-44,590.60
1430001 Court Fines	750.00	500.00	280.00	-220.00
1430006 Slaughter Fines	2,880.00	2,880.00	0.00	-2,880.00
1430007 Lorry Park Fines	83,080.00	79,360.00	37,869.40	-41,490.60
<i>Output</i> 0004 Generation of sufficient revenues from business operators in the Municipality				
<b>Taxes on goods and services</b>	7,236.00	3,780.00	141.00	-291.00
1142027 Mineral Water	7,236.00	3,780.00	141.00	-291.00
<b>Sales of goods and services</b>	188,638.74	171,159.34	41,462.98	-95,374.72
1422001 Pito / Palm Wire Sellers Tapers	384.00	384.00	0.00	-384.00
1422002 Herbalist License	796.80	124.80	45.00	45.00
1422003 Hawkers License	45,144.00	40,144.00	19,060.00	-20,940.00



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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422005 Chop Bar Restaurants	3,336.00	3,336.00	346.00	346.00
1422006 Corn / Rice / Flour Miller	1,253.88	1,044.90	367.00	-2,333.00
1422008 Letter Writer License	353.73	353.73		
1422010 Bicycle License	800.00	800.00	144.50	144.50
1422011 Artisan / Self Employed	4,572.00	4,092.00	407.00	-15,357.00
1422012 Kiosk License	7,030.00	6,630.00	2,425.60	2,425.60
1422017 Hotel / Night Club	3,079.86	3,079.86	480.00	-2,599.86
1422018 Pharmacist Chemical Sell	3,566.26	3,659.84	882.00	-2,958.00
1422019 Sawmills	3,359.60	4,359.60	911.00	911.00
1422020 Taxicab / Commercial Vehicles	10,300.00	9,000.00	7,340.00	6,340.00
1422024 Private Education Int.	3,285.00	509.00	626.00	-982.00
1422028 Telecom System / Security Service	800.00	800.00	0.00	-576.00
1422031 Wheel Trucks	1,000.00	1,000.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,608.00	1,608.00	883.00	758.20
1422033 Stores	31,391.81	21,239.81	2,531.00	-23,812.84
1422036 Petroleum Products	6,091.38	3,399.84	100.00	
1422038 Hairdressers / Dress	5,160.00	3,600.00	526.50	-453.45
1422040 Bill Boards	14,236.42	25,677.96	40.00	40.00
1422043 Vehicle Garage	1,744.00	1,744.00	104.50	-1,215.50
1422044 Financial Institutions	24,510.00	22,800.00	2,600.00	-4,030.00
1422047 Photographers and Video Operators	640.00	400.00	91.00	-653.00
1422052 Mechanics	192.00	168.00	0.00	-3,200.00
1422055 Printing Press / Photocopy	576.00	576.00	50.00	-25,627.96
1422056 Salt / Maize Sellers	2,000.00	1,200.00	20.00	-232.00
1422057 Private Schools	2,700.00	2,700.00	641.00	641.00
1422072 Registration of Contracts / Building / Road	6,100.00	4,100.00	521.88	-991.41
1423008 Entertainment Fees	1,200.00	1,200.00	0.00	-1,000.00
1423021 Wood Carving	1,428.00	1,428.00	320.00	320.00
<b>Fines, penalties, and forfeits</b>	2,000.00	1,044.90	9,190.00	8,145.10
1430001 Court Fines	2,000.00	1,044.90	9,190.00	8,145.10
<b>Output 0005</b> Rent; .Fiscal inflows from rentals of Assembly's properties enhanced annually by 3%				
<b>Property income [GFS]</b>	6,008.00	8,240.00	642.00	-7,598.00
1415012 Rent on Assembly Building	2,600.00	2,240.00	100.00	-2,140.00
1415013 Junior Staff Quarters	3,408.00	6,000.00	542.00	-5,458.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
<b>Output 0006</b> Central Government Transfers steadily released for development projects by Dce, 2012				
<b>From foreign governments</b>	2,108,000.00	0.00	461,981.20	461,981.20
1311002 Multilateral Donor Grants and Relief	2,108,000.00	0.00	461,981.20	461,981.20
<b>From other general government units</b>	3,912,987.00	0.00	1,114,887.58	1,114,887.58
1331001 Central Government - GOG Paid Salaries	1,252,987.00	0.00	611,283.69	611,283.69
1331002 DACF - Assembly	2,200,000.00	0.00	405,688.50	405,688.50
1331003 DACF - MP	200,000.00	0.00	37,450.51	37,450.51

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1331005 HIPC	100,000.00	0.00	25,000.00	25,000.00
1331007 National Youth Employment	40,000.00	0.00	1,055.00	1,055.00
1331008 Other Donors Support Transfers	120,000.00	0.00	34,409.88	34,409.88
<i>Output</i> 0007 Investment: Incomes generated from running of heavy duty machines increased by 20% in 2012				
<b>Taxes on income, property and capital gains</b>	1,250.00	1,250.00	133.68	-1,116.32
1111302 Dividend and interests	1,250.00	1,250.00	133.68	-1,116.32
<b>Property income [GFS]</b>	88,000.00	0.00	22,950.00	22,950.00
1415011 Other Investment Income	88,000.00	0.00	22,950.00	22,950.00
<i>Output</i> 0008 Revenue receipts from miscellaneous sources of income increased by 10% by December 2012				
<b>Taxes on goods and services</b>	300.00	30.00	0.00	-30.00
1141213 Other Service Activities	300.00	30.00	0.00	-30.00
<b>Taxes on international trade and transactions</b>	7,000.00	4,500.00	4,647.00	147.00
1152002 Timber	7,000.00	4,500.00	4,647.00	147.00
<b>Sales of goods and services</b>	30,960.00	9,610.00	1,471.00	-8,139.00
1422025 Private Professionals	2,800.00	1,000.00	0.00	-1,000.00
1422056 Salt / Maize Sellers	28,160.00	8,610.00	1,471.00	-7,139.00
<b>Miscellaneous and unidentified revenue</b>	1,500.00	1,500.00	12,000.00	10,500.00
1450004 Recoveries of Overpayments in Previous years	500.00	500.00	0.00	-500.00
1450010 Miscellaneous Revenue	1,000.00	1,000.00	12,000.00	11,000.00
<b>Grand Total</b>	6,865,505.31	702,611.81	1,925,721.52	1,260,939.35

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		<b>Total</b>	<b>6,865,505.31</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on income, property and capital gains</b>						
1111302	Interest on Investment (DACF)	1.00	250.00	250	300	300
1111302	Interest on Investment (IGF & Others)	1.00	1,000.00	1,000	1,000	1,200
<b>Taxes on property</b>						
1131001	Basic Rate	0.10	1,000.00	10,000	10,000	12,000
1131002	Property Rates	20.00	102,600.00	5,130	5,160	5,190
<b>Taxes on goods and services</b>						
1141212	Recreational Grounds	1.00	310.00	310	310	310
1142027	Pure Water Producers	1.00	7,236.00	7,236	8,000	9,000
1141213	Searching Fees	1.00	300.00	300	300	400
<b>Taxes on international trade and transactions</b>						
1152002	Timber Exports	1.00	7,000.00	7,000	8,000	8,900
<b>From foreign governments</b>						
1311002	School Feeding Programme	1.00	608,000.00	608,000	800,000	81,200,000
1311002	District Development Fund	1.00	1,500,000.00	1,500,000	1,600,000	1,700,000
<b>From other general government units</b>						
1331006	Sanitation Fee(Undeveloped Plots)	1.00	160.00	160	190	200
1331002	DISTRICT ASSEMBLY COMMON FUND	1.00	2,200,000.00	2,200,000	2,700,000	2,900,000
1331003	MPs COMMON FUND	1.00	200,000.00	200,000	250,000	300,000
1331001	GOVERNMENT SALARIES(100%)	1.00	1,252,987.00	1,252,987	2,000,000	2,400,000
1331005	HIPC RELIEF FUND	1.00	100,000.00	100,000	150,000	200,000
1331008	C B R D P	1.00	0.00	0	0	0
1331008	Cocoa Disease & pest Control	1.00	80,000.00	80,000	90,000	100,000
1331007	Youth Employment Programme	1.00	40,000.00	40,000	60,000	65,000
1331008	HIV/M-Shap	1.00	40,000.00	40,000	40,000	50,000
<b>Property income [GFS]</b>						
1412007	Building Permit	30.00	37,830.00	1,261	1,300	1,300
1412006	Transfer of Temporary Structures	10.00	1,030.00	103	110	110
1412003	Stool Lands Revenue	1.00	30,000.00	30,000	32,000	35,000
1415012	Lorry Park rent	4,850.00	48,500.00	10	11	11
1415012	Arrears of lorry Park rent(2008-2010)	4.15	16.58	4	4	5
1415013	Senior and Junior Staff Quarters	1.00	3,408.00	3,408	35,000	36,000
1415012	Hiring of Civic Centre	1.00	2,000.00	2,000	300	2,400
1415012	Hiring of Assembly Hall	1.00	600.00	600	800	900
1415015	Guest House Dperations	0.00	0.00	0	0	0
1415011	Hiring of Heavy Duty Machines	1.00	88,000.00	88,000	100,000	100,000
<b>Sales of goods and services</b>						
1423001	Market tolls	1.00	116,480.00	116,480	120,000	120,000
1422033	Market Stores	36.00	16,488.00	458	458	458
1422054	Car Washing Bay	96.00	1,152.00	12	15	18
1422014	Charcoal	0.20	4,056.00	20,280	22,000	24,000
1423011	Marriage and Divorce registration	1.00	580.00	580	600	670
1423007	Public Pounds	1.00	1,260.00	1,260	1,400	1,800
1423012	Toilet Fees	552.00	17,112.00	31	32	35
1423004	Poultry/Livestock	6.57	45.99	7	8	9
1423008	Entertainment	1.00	660.00	660	600	600
1423014	Waste Disposal	1.00	10,235.00	10,235	11,000	12,000

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423006 Burial Fees	1.00	400.00	400	530	550
1422017 Communication Mast Permit	5,000.00	35,000.00	7	7	8
1422017 Hotels/Rest Houses	73.33	3,079.86	42	49	49
1422001 Palm Wine/Pito Sellers	12.00	384.00	32	333	33
1422005 Chop Bar/Restaurants	111.20	3,336.00	30	34	35
1422057 Beer, wine, soft drinks	1.00	2,700.00	2,700	2,900	3,000
1422002 Herbalists and Herbal Clinics	9.60	796.80	83	90	90
1422003 Hawking Operations	1.00	45,000.00	45,000	48,000	50,000
1422012 Kiosks & Container Fees	1.00	7,030.00	7,030	800	890
1422011 Refrigerator Repairers	12.00	240.00	20	20	30
1422031 Truck/wheel Barrows	20.00	1,000.00	50	54	60
1423021 Carpenters	23.80	1,428.00	60	65	70
1422040 Bill Boards etc.	87.34	14,236.42	163	200	220
1422033 Cold Stores	65.33	979.95	15	17	20
1422010 Bicycle and Motor bikes Licences	4.00	800.00	200	230	250
1422043 Second Hand Car Dealers/Fridge/TV	1.00	744.00	744	800	870
1422011 Barbers	24.00	1,440.00	60	70	80
1422019 Timber Board Dealers	22.30	1,159.60	52	56	59
1422019 Sawmills	100.00	2,200.00	22	22	24
1422038 Hairdressers/Beauticians	24.00	3,360.00	140	150	160
1422036 Petroleum/Gas Sellers	141.66	6,091.38	43	45	48
1422011 Other Artisans	72.00	1,800.00	25	30	33
1422006 Flour/Corn Millers & Bakers	34.83	1,253.88	36	40	40
1422032 Spirits/Akpeteshie Sellers	12.00	1,608.00	134	104	150
1422003 Newspaper Vendors	36.00	144.00	4	5	5
1422044 Financial/Insurance Houses	570.00	24,510.00	43	44	45
1422008 Commissioner for Oaths/Letter Writers/Internet Café Services	27.21	353.73	13	15	20
1422020 Commercial Vehicle Operations	1.00	10,300.00	10,300	11,000	12,000
1422011 Signwriters	36.00	252.00	7	8	9
1422055 Printing Press/Houses	48.00	576.00	12	13	14
1422038 Tailors/Dressmakers	24.00	1,800.00	75	80	85
1422011 Radio/TV Repairers	36.00	432.00	12	13	15
1422047 Photographers/Photo Labs	20.00	640.00	32	35	38
1422043 Garages	1.00	1,000.00	1,000	1,200	1,300
1422072 Contracts	1.00	4,100.00	4,100	5,000	6,000
1422052 Block Moulders	24.00	192.00	8	9	10
1422018 Chemical/Agro Chemical sellers	46.79	2,386.29	51	55	56
1422033 Spare Parts Dealers	1.00	1,392.00	1,392	1,400	1,500
1422018 Private Clinics	69.41	1,179.97	17	18	19
1422024 Private Educational Institutions	1.00	3,285.00	3,285	3,285	3,500
1422033 Private Stores	1.00	24,432.00	24,432	24,432	25,000
1422033 Bookshops/ Stationery	34.58	587.86	17	18	20
1422072 Sale of Tender Documents	1.00	2,000.00	2,000	2,500	3,000
1422011 Number Plates Manufacturers	48.00	240.00	5	6	7
1422056 Maize Market Operations	1.00	2,000.00	2,000	2,600	3,000
1422028 Private Security Agencies	200.00	800.00	4	6	7
1422011 Draughtsman	24.00	168.00	7	8	9

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1422033 Other Business Operators	1,000.00	4,000.00	4	5	5
1423008 F M stations	200.00	1,200.00	6	7	7
1422056 Farm Produce Taxes	1.00	28,160.00	28,160	35,000	35,000
1422025 Professional Bodies	1.00	2,800.00	2,800	2,800	3,000
<b>Fines, penalties, and forfeits</b>					
1430001 Spot Fines	50.00	750.00	15	20	22
1430007 Lorry Park Tolls	1.00	83,080.00	83,080	85,000	87,000
1430006 Slaughter House	240.00	2,880.00	12	12	12
1430001 Hoarding	1.00	2,000.00	2,000	2,400	3,000
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	1.00	1,000.00	1,000	1,200	1,300
1450004 Recovery of Overpayments	1.00	500.00	500	500	600
<b>Grand Total</b>		<b>6,865,505.31</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sunyani Municipal - Sunyani</b>		<b>2,358,813</b>	<b>4,706,390</b>	<b>929,527</b>	<b>548,943</b>	<b>21,905</b>	<b>8,565,579</b>
<b>01 Central Administration</b>		<b>1,457,150</b>	<b>2,003,333</b>	<b>884,957</b>	<b>122,917</b>	<b>0</b>	<b>4,468,356</b>
01 Administration (Assembly Office)		1,457,150	2,003,333	884,957	122,917	0	4,468,356
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>51,082</b>	<b>46,654</b>	<b>0</b>	<b>318,869</b>	<b>0</b>	<b>416,605</b>
01 Office of Departmental Head		16,275	0	0	0	0	16,275
02 Education		34,808	46,654	0	318,869	0	400,330
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>439,382</b>	<b>0</b>	<b>0</b>	<b>107,158</b>	<b>0</b>	<b>546,539</b>
01 Office of District Medical Officer of Health		29,251	0	0	62,121	0	91,371
02 Environmental Health Unit		410,131	0	0	45,037	0	455,168
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>411,200</b>	<b>115,000</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>543,700</b>
00		411,200	115,000	17,500	0	0	543,700
<b>06 Agriculture</b>		<b>0</b>	<b>315,328</b>	<b>0</b>	<b>0</b>	<b>21,905</b>	<b>337,233</b>
00		0	315,328	0	0	21,905	337,233
<b>07 Physical Planning</b>		<b>0</b>	<b>721,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,408</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	24,006	0	0	0	24,006
03 Parks and Gardens		0	697,402	0	0	0	697,402
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>703,623</b>	<b>27,070</b>	<b>0</b>	<b>0</b>	<b>730,693</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	396,049	27,070	0	0	423,119
03 Community Development		0	307,575	0	0	0	307,575
<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>399,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,075</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,107	0	0	0	5,107
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	378,340	0	0	0	378,340
05 Rural Housing		0	15,628	0	0	0	15,628
<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>23,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,301</b>
00		0	23,301	0	0	0	23,301
<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>306,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,431</b>
00		0	306,431	0	0	0	306,431
<b>17 Birth and Death</b>		<b>0</b>	<b>72,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,237</b>
00		0	72,237	0	0	0	72,237

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	4,659,737	4,652,125	4,681,453	881,477	14,874,792
<b>0 Compensation of Employees</b>	0	3,702,352	3,739,376	3,739,376	0	11,181,104
<b>000 Compensation of Employees</b>	0	3,702,352	3,739,376	3,739,376	0	11,181,104
<b>0000 Compensation of Employees</b>	0	3,702,352	3,739,376	3,739,376	0	11,181,104
<b>Compensation of employees [GFS]</b>	0	3,702,352	3,739,376	3,739,376	0	11,181,104
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	120,440	140,000	161,600	0	422,040
<b>301 1. Accelerated Modernization of Agriculture</b>	0	5,440	0	0	0	5,440
<b>0026 1. Improve agricultural productivity</b>	0	975	0	0	0	975
<b>Use of goods and services</b>	0	975	0	0	0	975
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	760	0	0	0	760
<b>Use of goods and services</b>	0	760	0	0	0	760
<b>0029 4. Promote selected crop development for food security, export and industry</b>	0	366	0	0	0	366
<b>Use of goods and services</b>	0	366	0	0	0	366
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	2,400	0	0	0	2,400
<b>Use of goods and services</b>	0	2,400	0	0	0	2,400
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	939	0	0	0	939
<b>Use of goods and services</b>	0	759	0	0	0	759
<b>Other expense</b>	0	180	0	0	0	180
<b>309 8. Community Participation in natural resource management</b>	0	115,000	140,000	161,600	0	416,600
<b>0047 1. Enhance community participation in environmental and natural resources management by awareness raising</b>	0	115,000	140,000	161,600	0	416,600
<b>Non Financial Assets</b>	0	115,000	140,000	161,600	0	416,600

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	642,591	612,749	618,877	618,877	2,493,095
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	612,749	612,749	618,877	618,877	2,463,253
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	612,749	612,749	618,877	618,877	2,463,253
	<b>Non Financial Assets</b>	0	612,749	612,749	618,877	618,877	2,463,253
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	0	0	0	0	0
<b>0079</b>	<b>3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>506</b>	<b>6. Human Settlements Development</b>	0	0	0	0	0	0
<b>0095</b>	<b>5. Promote well structured and integrated urban development</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	29,842	0	0	0	29,842
<b>0114</b>	<b>6. Improve sector institutional capacity</b>	0	29,842	0	0	0	29,842
	<b>Use of goods and services</b>	0	24,042	0	0	0	24,042
	<b>Consumption of fixed capital [GFS]</b>	0	5,800	0	0	0	5,800
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	0	0	0	0	0	0
<b>0142</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	194,353	160,000	161,600	262,600	778,553
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	183,806	150,000	151,500	252,500	737,806
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	83,806	50,000	50,500	50,500	234,806
	<b>Use of goods and services</b>	0	33,806	0	0	0	33,806
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	100,000	100,000	101,000	202,000	503,000
	<b>Use of goods and services</b>	0	100,000	100,000	101,000	202,000	503,000
<b>707</b>	<b>7. Women Empowerment</b>	0	547	0	0	0	547
<b>0176</b>	3. Enhance women's access to economic resources	0	547	0	0	0	547
	<b>Use of goods and services</b>	0	547	0	0	0	547
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>710</b>	<b>10. Public Safety and Security</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:IGF-Retained Sources</b>		0	929,527	888,193	915,521	709,385	3,442,626
<b>0</b>	<b>Compensation of Employees</b>	0	173,596	175,332	175,332	0	524,259
<b>000</b>	<b>Compensation of Employees</b>	0	173,596	175,332	175,332	0	524,259
<b>0000</b>	<b>Compensation of Employees</b>	0	173,596	175,332	175,332	0	524,259
	<b>Compensation of employees [GFS]</b>	0	173,596	175,332	175,332	0	524,259
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	17,500	17,500	17,675	15,150	67,825
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	17,500	17,500	17,675	15,150	67,825
<b>0047</b>	1. Enhance community participation in environmental and natural resources management by awareness raising	0	17,500	17,500	17,675	15,150	67,825
	<b>Use of goods and services</b>	0	2,500	2,500	2,525	0	7,525
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	27,070	0	0	0	27,070
<b>611 11. Child Development and Protection</b>	0	26,320	0	0	0	26,320
<b>0136 1. Promote effective child development in all communities, especially deprived areas</b>	0	26,320	0	0	0	26,320
<b>Use of goods and services</b>	0	800	0	0	0	800
<b>Other expense</b>	0	25,520	0	0	0	25,520
<b>615 15. Poverty and Income Inequalities Reduction</b>	0	750	0	0	0	750
<b>0142 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	750	0	0	0	750
<b>Use of goods and services</b>	0	750	0	0	0	750
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	711,361	695,361	722,515	694,235	2,823,472
<b>701 1. Deepening the Practice of Democracy and Institutional Reform</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0150 5. Ensure transparency and improved integrity of the electoral process</b>	0	5,000	5,000	5,050	5,050	20,100
<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>702 2. Local Governance and Decentralization</b>	0	706,361	690,361	717,465	689,185	2,803,372
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	706,361	690,361	717,465	689,185	2,803,372
<b>Use of goods and services</b>	0	632,361	616,361	622,525	616,465	2,487,712
<b>Social benefits [GFS]</b>	0	30,000	30,000	30,300	30,300	120,600
<b>Other expense</b>	0	44,000	44,000	64,640	42,420	195,060
<b>707 7. Women Empowerment</b>	0	0	0	0	0	0
<b>0176 3. Enhance women's access to economic resources</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing: CF (Assembly) Sources</b>	0	2,358,813	2,358,813	2,387,439	2,873,339	9,978,405
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	46,645	46,645	47,112	47,112	187,513
<b>201 1. Private Sector Development</b>	0	46,645	46,645	47,112	47,112	187,513
<b>0015 3. Pursue and expand market access</b>	0	46,645	46,645	47,112	47,112	187,513
<b>Non Financial Assets</b>	0	46,645	46,645	47,112	47,112	187,513

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	821,331	821,331	829,544	717,232	3,189,439
308	7. Waste Management, Pollution and Noise Reduction	0	410,131	410,131	414,232	414,232	1,648,727
0046	1. Manage waste, reduce pollution and noise	0	410,131	410,131	414,232	414,232	1,648,727
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	50,131	50,131	50,632	50,632	201,527
309	8. Community Participation in natural resource management	0	411,200	411,200	415,312	303,000	1,540,712
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	0	411,200	411,200	415,312	303,000	1,540,712
	Use of goods and services	0	1,200	1,200	1,212	0	3,612
	Non Financial Assets	0	410,000	410,000	414,100	303,000	1,537,100
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	18,122	18,122	18,303	18,303	72,850
503	3. Information Communication Technology Development for real growth	0	715	715	722	722	2,875
0075	3. Promote the use of ICT in all sectors of the economy	0	715	715	722	722	2,875
	Non Financial Assets	0	715	715	722	722	2,875
505	5. Energy Supply to Support Industries and Households	0	17,407	17,407	17,581	17,581	69,975
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	17,407	17,407	17,581	17,581	69,975
	Non Financial Assets	0	17,407	17,407	17,581	17,581	69,975

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	90,033	90,033	95,970	88,183	364,218
<b>601 1. Education</b>	0	51,082	51,082	56,630	48,843	207,637
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	51,082	51,082	56,630	48,843	207,637
<b>Non Financial Assets</b>	0	51,082	51,082	56,630	48,843	207,637
<b>603 3. Health</b>	0	29,251	29,251	29,543	29,543	117,587
<b>0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	2,638	2,638	2,665	2,665	10,606
<b>Non Financial Assets</b>	0	2,638	2,638	2,665	2,665	10,606
<b>0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	0	26,612	26,612	26,878	26,878	106,981
<b>Non Financial Assets</b>	0	26,612	26,612	26,878	26,878	106,981
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	9,700	9,700	9,797	9,797	38,994
<b>0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	9,700	9,700	9,797	9,797	38,994
<b>Use of goods and services</b>	0	9,700	9,700	9,797	9,797	38,994
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,382,683	1,382,683	1,396,509	2,002,509	6,164,384
<b>701 1. Deepening the Practice of Democracy and Institutional Reform</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0150 5. Ensure transparency and improved integrity of the electoral process</b>	0	5,000	5,000	5,050	5,050	20,100
<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>702 2. Local Governance and Decentralization</b>	0	1,377,683	1,377,683	1,391,459	1,997,459	6,144,284
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	777,683	777,683	785,459	785,459	3,126,284
<b>Use of goods and services</b>	0	40,000	40,000	40,400	40,400	160,800
<b>Other expense</b>	0	50,400	50,400	50,904	50,904	202,608
<b>Non Financial Assets</b>	0	687,283	687,283	694,155	694,155	2,762,876
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	600,000	600,000	606,000	1,212,000	3,018,000
<b>Use of goods and services</b>	0	600,000	600,000	606,000	1,212,000	3,018,000
<b>Financing:HIPC Funds Sources</b>	0	4,659	4,659	4,706	4,706	18,730

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,659	4,659	4,706	4,706	18,730
601	1. Education	0	4,659	4,659	4,706	4,706	18,730
0116	1. Increase equitable access to and participation in education at all levels	0	4,659	4,659	4,706	4,706	18,730
	Non Financial Assets	0	4,659	4,659	4,706	4,706	18,730
<b>Financing:CF (MP) Sources</b>		0	4,949	4,949	12,351	4,264	26,514
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,949	4,949	12,351	4,264	26,514
601	1. Education	0	4,949	4,949	12,351	4,264	26,514
0116	1. Increase equitable access to and participation in education at all levels	0	4,949	4,949	12,351	4,264	26,514
	Non Financial Assets	0	4,949	4,949	12,351	4,264	26,514
<b>Financing:DACF Central Sources</b>		0	37,045	37,045	37,416	37,416	148,921
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	37,045	37,045	37,416	37,416	148,921
601	1. Education	0	37,045	37,045	37,416	37,416	148,921
0116	1. Increase equitable access to and participation in education at all levels	0	37,045	37,045	37,416	37,416	148,921
	Non Financial Assets	0	37,045	37,045	37,416	37,416	148,921
<b>Financing:Pooled Sources</b>		0	21,905	0	0	0	21,905
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	21,905	0	0	0	21,905
301	1. Accelerated Modernization of Agriculture	0	21,905	0	0	0	21,905
0026	1. Improve agricultural productivity	0	20,300	0	0	0	20,300
	Use of goods and services	0	20,300	0	0	0	20,300
0032	7. Improve institutional coordination for agriculture development	0	1,605	0	0	0	1,605
	Use of goods and services	0	1,605	0	0	0	1,605
<b>Financing:DDF Sources</b>		0	548,943	548,943	662,387	356,400	2,116,673
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	45,037	45,037	153,441	45,487	289,002
308	7. Waste Management, Pollution and Noise Reduction	0	45,037	45,037	153,441	45,487	289,002
0046	1. Manage waste, reduce pollution and noise	0	45,037	45,037	153,441	45,487	289,002
	Non Financial Assets	0	45,037	45,037	153,441	45,487	289,002

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	380,990	380,990	384,800	176,667	1,323,447
<b>601</b>	<b>1. Education</b>	0	318,869	318,869	322,058	113,925	1,073,721
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	318,869	318,869	322,058	113,925	1,073,721
	<b>Non Financial Assets</b>	0	318,869	318,869	322,058	113,925	1,073,721
<b>603</b>	<b>3. Health</b>	0	62,121	62,121	62,742	62,742	249,726
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	10,600	10,600	10,706	10,706	42,612
	<b>Non Financial Assets</b>	0	10,600	10,600	10,706	10,706	42,612
<b>0123</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	51,521	51,521	52,036	52,036	207,114
	<b>Non Financial Assets</b>	0	51,521	51,521	52,036	52,036	207,114
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	122,917	122,917	124,146	134,246	504,225
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	122,917	122,917	124,146	134,246	504,225
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	112,917	112,917	114,046	114,046	453,925
	<b>Non Financial Assets</b>	0	112,917	112,917	114,046	114,046	453,925
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	20,200	50,300
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	20,200	50,300
<b>Grand Total</b>		0	8,565,579	8,494,728	8,701,272	4,866,986	30,628,565

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Sunyani Municipal - Sunyani</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	3,875,948.1	3,914,707.6	3,914,707.6	11,705,363.3
<b>Sub total</b>		<b>0.0</b>	<b>3,875,948.1</b>	<b>3,914,707.6</b>	<b>3,914,707.6</b>	<b>11,705,363.3</b>
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	46,645.1	46,645.1	47,111.6	140,401.8
<b>Sub total</b>		<b>0.0</b>	<b>46,645.1</b>	<b>46,645.1</b>	<b>47,111.6</b>	<b>140,401.8</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,275.0	0.0	0.0	21,275.0
<b>Sub total</b>		<b>0.0</b>	<b>21,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,275.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	760.0	0.0	0.0	760.0
<b>Sub total</b>		<b>0.0</b>	<b>760.0</b>	<b>0.0</b>	<b>0.0</b>	<b>760.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	366.0	0.0	0.0	366.0
<b>Sub total</b>		<b>0.0</b>	<b>366.0</b>	<b>0.0</b>	<b>0.0</b>	<b>366.0</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,400.0	0.0	0.0	2,400.0
<b>Sub total</b>		<b>0.0</b>	<b>2,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,364.0	0.0	0.0	2,364.0
28 Other expense		0.0	180.0	0.0	0.0	180.0
<b>Sub total</b>		<b>0.0</b>	<b>2,544.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,544.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
28 Other expense		0.0	300,000.0	300,000.0	303,000.0	903,000.0
31 Non Financial Assets		0.0	95,167.9	95,167.9	204,073.6	394,409.4
<b>Sub total</b>		<b>0.0</b>	<b>455,167.9</b>	<b>455,167.9</b>	<b>567,673.6</b>	<b>1,478,009.4</b>
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	3,700.0	3,700.0	3,737.0	11,137.0
31 Non Financial Assets		0.0	540,000.0	565,000.0	590,850.0	1,695,850.0
<b>Sub total</b>		<b>0.0</b>	<b>543,700.0</b>	<b>568,700.0</b>	<b>594,587.0</b>	<b>1,706,987.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	612,749.4	612,749.4	618,876.9	1,844,375.7
<b>Sub total</b>		<b>0.0</b>	<b>612,749.4</b>	<b>612,749.4</b>	<b>618,876.9</b>	<b>1,844,375.7</b>
0075 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	715.2	715.2	722.4	2,152.8
<b>Sub total</b>		<b>0.0</b>	<b>715.2</b>	<b>715.2</b>	<b>722.4</b>	<b>2,152.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	17,406.7	17,406.7	17,580.8	52,394.2
<b>Sub total</b>		<b>0.0</b>	<b>17,406.7</b>	<b>17,406.7</b>	<b>17,580.8</b>	<b>52,394.2</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	24,042.0	0.0	0.0	24,042.0
23 Consumption of fixed capital [GFS]		0.0	5,800.0	0.0	0.0	5,800.0
<b>Sub total</b>		<b>0.0</b>	<b>29,842.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,842.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	416,604.6	416,604.6	433,160.3	1,266,369.4
<b>Sub total</b>		<b>0.0</b>	<b>416,604.6</b>	<b>416,604.6</b>	<b>433,160.3</b>	<b>1,266,369.4</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	13,238.3	13,238.3	13,370.7	39,847.4
<b>Sub total</b>		<b>0.0</b>	<b>13,238.3</b>	<b>13,238.3</b>	<b>13,370.7</b>	<b>39,847.4</b>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	78,133.1	78,133.1	78,914.4	235,180.5
<b>Sub total</b>		<b>0.0</b>	<b>78,133.1</b>	<b>78,133.1</b>	<b>78,914.4</b>	<b>235,180.5</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	9,700.0	9,700.0	9,797.0	29,197.0
<b>Sub total</b>		<b>0.0</b>	<b>9,700.0</b>	<b>9,700.0</b>	<b>9,797.0</b>	<b>29,197.0</b>
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	800.0	0.0	0.0	800.0
28 Other expense		0.0	25,520.0	0.0	0.0	25,520.0
<b>Sub total</b>		<b>0.0</b>	<b>26,320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,320.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	750.0	0.0	0.0	750.0
<b>Sub total</b>		<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</b>
0150 5. Ensure transparency and improved integrity of the electoral process						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	706,167.0	656,361.1	662,924.7	2,025,452.8
27 Social benefits [GFS]		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		0.0	94,400.0	94,400.0	115,544.0	304,344.0
31 Non Financial Assets		0.0	850,199.2	850,199.2	858,701.2	2,559,099.5
<b>Sub total</b>		<b>0.0</b>	<b>1,680,766.2</b>	<b>1,630,960.2</b>	<b>1,667,469.8</b>	<b>4,979,196.3</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	710,000.0	710,000.0	717,100.0	2,137,100.0
<b>Sub total</b>		<b>0.0</b>	<b>710,000.0</b>	<b>710,000.0</b>	<b>717,100.0</b>	<b>2,137,100.0</b>
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	547.0	0.0	0.0	547.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>547.0</b>	<b>0.0</b>	<b>0.0</b>	<b>547.0</b>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
<b>Total</b>		<b>0.0</b>	<b>8,565,578.6</b>	<b>8,494,728.1</b>	<b>8,701,271.9</b>	<b>25,761,578.7</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sunyani Municipal - Sunyani	3,702,352	1,245,935	2,070,263	7,018,550	173,596	740,931	15,000	929,527	37,045	4,659	0	0	0	31,905	538,943	570,848	8,528,534
Central Administration	1,843,333	815,100	802,050	3,460,483	173,596	711,361	0	884,957	0	0	0	0	0	10,000	112,917	122,917	4,468,356
Administration (Assembly Office)	1,843,333	815,100	802,050	3,460,483	173,596	711,361	0	884,957	0	0	0	0	0	10,000	112,917	122,917	4,468,356
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	51,082	51,082	0	0	0	0	37,045	4,659	0	0	0	0	318,869	318,869	379,559
Office of Departmental Head	0	0	16,275	16,275	0	0	0	0	0	0	0	0	0	0	0	0	16,275
Education	0	0	34,808	34,808	0	0	0	0	37,045	4,659	0	0	0	0	318,869	318,869	363,285
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	360,000	79,382	439,382	0	0	0	0	0	0	0	0	0	0	107,158	107,158	546,539
Office of District Medical Officer of Health	0	0	29,251	29,251	0	0	0	0	0	0	0	0	0	0	62,121	62,121	91,371
Environmental Health Unit	0	360,000	50,131	410,131	0	0	0	0	0	0	0	0	0	0	45,037	45,037	455,168
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	1,200	525,000	526,200	0	2,500	15,000	17,500	0	0	0	0	0	0	0	0	543,700
	0	1,200	525,000	526,200	0	2,500	15,000	17,500	0	0	0	0	0	0	0	0	543,700
Agriculture	280,458	34,870	0	315,328	0	0	0	0	0	0	0	0	0	21,905	0	21,905	337,233
	280,458	34,870	0	315,328	0	0	0	0	0	0	0	0	0	21,905	0	21,905	337,233
Physical Planning	721,408	0	0	721,408	0	0	0	0	0	0	0	0	0	0	0	0	721,408
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	24,006	0	0	24,006	0	0	0	0	0	0	0	0	0	0	0	0	24,006
Parks and Gardens	697,402	0	0	697,402	0	0	0	0	0	0	0	0	0	0	0	0	697,402
Social Welfare & Community Development	702,664	959	0	703,623	0	27,070	0	27,070	0	0	0	0	0	0	0	0	730,693
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	395,637	412	0	396,049	0	27,070	0	27,070	0	0	0	0	0	0	0	0	423,119
Community Development	307,028	547	0	307,575	0	0	0	0	0	0	0	0	0	0	0	0	307,575
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	25,920	406	372,749	399,075	0	0	0	0	0	0	0	0	0	0	0	0	399,075
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,107	0	0	5,107	0	0	0	0	0	0	0	0	0	0	0	0	5,107
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	406	372,749	378,340	0	0	0	0	0	0	0	0	0	0	0	0	378,340
Rural Housing	15,628	0	0	15,628	0	0	0	0	0	0	0	0	0	0	0	0	15,628
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	23,301	0	0	23,301	0	0	0	0	0	0	0	0	0	0	0	0	23,301
	23,301	0	0	23,301	0	0	0	0	0	0	0	0	0	0	0	0	23,301

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	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	33,031	33,400	240,000	306,431	0	0	0	0	0	0	0	0	0	0	0	0	306,431
	33,031	33,400	240,000	306,431	0	0	0	0	0	0	0	0	0	0	0	0	306,431
Birth and Death	72,237	0	0	72,237	0	0	0	0	0	0	0	0	0	0	0	0	72,237
	72,237	0	0	72,237	0	0	0	0	0	0	0	0	0	0	0	0	72,237

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			2,003,333		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_						
Location Code	0708200	Sunyani						

					<b>Compensation of employees [GFS]</b>			<b>1,843,333</b>
Objective	000000	Compensation of Employees				1,843,333		
National Strategy	0000000	Compensation of Employees				1,843,333		
Output	0000		Yr.1	Yr.2	Yr.3	1,843,333		
Activity	000000		0	0	0	1,843,333		

Wages and Salaries								1,630,317
21110	Established Position							1,614,802
2111001	Established Post							1,614,802
21112	Other Allowances							15,515
2111201	Motorbike Allowance							360
2111202	Bicycle Maintenance Allowance							384
2111203	Car Maintenance Allowance							2,880
2111234	Fuel Allowance							2,419
2111236	Housing Subsidy/Allowance							6,226
2111245	Domestic Servants Allowance							3,246
Social Contributions								213,016
21210	National Insurance Contributions							213,016
2121001	13% SSF Contribution							213,016

					<b>Use of goods and services</b>			<b>110,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				100,000		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				100,000		
Output	0003	Fees & Fines: Revenues generated from above sources increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3	100,000		
Activity	000019	Sensitise communities on revenue mobilisation	1.0	1.0	1.0	100,000		

Use of goods and services								100,000
22101	Materials - Office Supplies							100,000
2210105	Drugs							20,000
2210116	Chemicals & Consumables							80,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000		
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000		
Output	0001	Security agencies equipped and strengthened in the performance of their duties by Dec.2012	Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Provide logistics for the Security Forces	1.0	1.0	1.0	10,000		

Use of goods and services								10,000
22101	Materials - Office Supplies							5,000
2210114	Rations							5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

					<b>Non Financial Assets</b>			<b>50,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000		

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

Output	0012	New departments created for effective take-off of the Local Government Service by December, 2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Create new works department	1.0	1.0	1.0	35,000
Inventories						35,000
	31222	Work - progress				35,000
	3122246	Other Capital Expenditure				35,000
Activity	000002	Create new Human Resource unit	1.0	1.0	1.0	15,000
Inventories						15,000
	31222	Work - progress				15,000
	3122246	Other Capital Expenditure				15,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			884,957		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_						
Location Code	0708200	Sunyani						

<b>Compensation of employees [GFS]</b>						<b>173,596</b>		
Objective	000000	Compensation of Employees				173,596		
National Strategy	0000000	Compensation of Employees				173,596		
Output	0000		Yr.1	Yr.2	Yr.3	173,596		
Activity	000000		0	0	0	173,596		

Wages and Salaries		153,625
21111	Non Established Position	111,625
2111102	Monthly paid & casual labour	111,625
21112	Other Allowances	42,000
2111224	Traditional Authority Allowance	4,000
2111225	Commissions	20,000
2111238	Overtime Allowance	8,000
2111248	Special Allowance/Honorarium	10,000
Social Contributions		19,971
21210	National Insurance Contributions	19,971
2121001	13% SSF Contribution	19,971

<b>Use of goods and services</b>						<b>637,361</b>		
Objective	070105	5. Ensure transparency and improved integrity of the electoral process				5,000		
National Strategy	7010503	5.3 Strengthen existing mechanisms for inter-party coordination in the electoral process				5,000		
Output	0001	A District Elections Committee formed and resourced to ensure free, fair and transparent election by December 2012	Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Formation and resourcing of District Elections Committee	1	0	0	5,000		

Use of goods and services		5,000
22101	Materials - Office Supplies	5,000
2210114	Rations	5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				632,361		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				632,361		
Output	0001	Office materials and supplies provided to ensure smooth running of the institution by the year 2012	Yr.1	Yr.2	Yr.3	64,600		
Activity	000001	Procure office facilities	1.0	1.0	1.0	4,800		

Use of goods and services		4,800
22101	Materials - Office Supplies	4,800
2210102	Office Facilities, Supplies & Accessories	4,800

Activity	000002	Procure stationery items	1.0	1.0	1.0	12,000		
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Use of goods and services		12,000
22101	Materials - Office Supplies	12,000
2210101	Printed Material & Stationery	12,000

Activity	000003	Purchase tools and equipment	1.0	1.0	1.0	5,000		
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Use of goods and services		5,000
22101	Materials - Office Supplies	5,000
2210120	Purchase of Petty Tools/Implements	5,000

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

Activity	000004	Purchase value books	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				16,000
		2210110 Specialised Stock				16,000
Activity	000005	Subscribe news papers and periodicals	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210101 Printed Material & Stationery				4,800
Activity	000006	Purchase value books	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				16,000
		2210101 Printed Material & Stationery				16,000
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
Output	0002	Utility services provided for to ensure uninterrupted service delivery throughout the year 2012	Yr.1	Yr.2	Yr.3	15,400
Activity	000001	Pay electricity charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210201 Electricity charges				6,000
Activity	000002	Settle water bills	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210202 Water				2,400
Activity	000003	Pay postal charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Activity	000004	Pay telecommunication charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210203 Telecommunications				6,000
Output	0003	Sound environmental sanitation promoted within the working environment by December, 2012	Yr.1	Yr.2	Yr.3	29,000
Activity	000001	Purchase general sanitation/cleaning materials	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22103 General Cleaning				22,000
		2210301 Cleaning Materials				22,000
Activity	000002	Control outbreak of epidemic	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210116 Chemicals & Consumables				5,000
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

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

Output	0004	Adequate budgetary provision made for hire of accommodation by December, 2012	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Provide hotel accommodation	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22104 Rentals				6,000
		2210404 Hotel Accommodations				6,000
Output	0005	Mobility of staff enhanced for effective service delivery by December, 2012	Yr.1	Yr.2	Yr.3	281,361
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	105,761
		Use of goods and services				105,761
		22105 Travel - Transport				105,761
		2210505 Running Cost - Official Vehicles				105,761
Activity	000003	Maintain official vehicles	1.0	1.0	1.0	69,600
		Use of goods and services				69,600
		22105 Travel - Transport				69,600
		2210502 Maintenance & Repairs - Official Vehicles				69,600
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 2012	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Repair office equipment	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22104 Rentals				6,000
		2210403 Rental of Office Equipment				6,000
Activity	000002	Repair office furniture	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210604 Maintenance of Furniture & Fixtures				5,000
Activity	000003	Maintain Assembly buildings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22106 Repairs - Maintenance				12,000
		2210603 Repairs of Office Buildings				12,000
Activity	000004	Maintain street lights	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210617 Street Lights/Traffic Lights				6,000
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	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000



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

2210615 Recreational Parks						5,000
Output	0007	Capacity building of staff promoted by December, 2012	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Undertake departmental training for staff	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210710 Staff Development						12,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2012	Yr.1	Yr.2	Yr.3	152,000
Activity	000001	Engage in 'pay your levy campaign'	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
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
Activity	000003	Provide for national celebrations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
Activity	000004	Pay sitting allowances	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22109 Special Services						80,000
2210909 Operational Enhancement Expenses						80,000
Activity	000005	Provide for statutory planning expenses	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
Activity	000008	Provide for staff entertainment	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Activity	000011	Cater for all printing services	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
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 Gire 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	000020	Pay Bank Charges	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22111 Other Charges - Fees						3,000
2211101 Bank Charges						3,000

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

Output	Account	Description	Yr.1	Yr.2	Yr.3	Total
0009		Adequate provision made for other charges by December, 2012				32,000
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 sport 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	15,000
		Use of goods and services				15,000
	22108	Consulting Services				15,000
	2210801	Local Consultants Fees				15,000
Activity	000005	Provide for adequate security in all forms	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210508	Running Cost of Fighting Vehicles				6,000
Activity	000006	Make provision for paupers	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210119	Household Items				3,000
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
<b>Social benefits [GFS]</b>						<b>30,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Provide welfare package for staff	1.0	1.0	1.0	15,000
		Employer social benefits				15,000
	27311	Employer Social Benefits - Cash				15,000
	2731102	Staff Welfare Expenses				15,000
Output	0010	Staff and organisational welfare promoted throughout the year 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Provide for staff welfare	1.0	1.0	1.0	15,000
		Employer social benefits				15,000
	27311	Employer Social Benefits - Cash				15,000
	2731102	Staff Welfare Expenses				15,000
<b>Other expense</b>						<b>44,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				44,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				44,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2012	Yr.1	Yr.2	Yr.3	14,000

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

Activity	000006	Pay legal fees	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821002 Professional fees				6,000
Activity	000009	Provide for protocol expenses	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821004 DA's				4,000
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 and compensation	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821004 DA's				2,000
Output	0009	Adequate provision made for other charges by December, 2012	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Provide sponsorship to brilliant but needy students	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821019 Scholarship & Bursaries				8,000
Output	0010	Staff and organisational welfare promoted throughout the year 2012	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Provide for general donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
Activity	000002	Provide for funeral donations	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821009 Donations				12,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	1,457,150
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)						
Location Code	0708200	Sunyani						

							<b>Use of goods and services</b>			<b>654,700</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								<b>9,700</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								<b>9,700</b>
Output	0001	New cases of HIV and AIDS/STIs/TB transmission comparatively reduced by December 2012			Yr.1	Yr.2	Yr.3		<b>9,700</b>	
Activity	000001	undertake Malaaria Prevention & Immunisation			1.0	1.0	1.0		<b>7,700</b>	
Use of goods and services									<b>7,700</b>	
22101 Materials - Office Supplies									<b>7,700</b>	
2210105 Drugs									<b>3,850</b>	
2210114 Rations									<b>3,850</b>	
Activity	000002	Municipality Response to HIV/AIDS			1.0	1.0	1.0		<b>2,000</b>	
Use of goods and services									<b>2,000</b>	
22101 Materials - Office Supplies									<b>2,000</b>	
2210105 Drugs									<b>2,000</b>	
Objective	070105	5. Ensure transparency and improved integrity of the electoral process								<b>5,000</b>
National Strategy	7010503	5.3 Strengthen existing mechanisms for inter-party coordination in the electoral process								<b>5,000</b>
Output	0001	A District Elections Committee formed and resourced to ensure free, fair and transparent election by December 2012			Yr.1	Yr.2	Yr.3		<b>5,000</b>	
Activity	000001	Formation and resourcing of District Elections Committee			1.0	1.0	1.0		<b>5,000</b>	
Use of goods and services									<b>5,000</b>	
22109 Special Services									<b>5,000</b>	
2210909 Operational Enhancement Expenses									<b>5,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>40,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>40,000</b>
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2012			Yr.1	Yr.2	Yr.3		<b>40,000</b>	
Activity	000016	Engagement of Consultancy Services			1.0	1.0	1.0		<b>10,000</b>	
Use of goods and services									<b>10,000</b>	
22108 Consulting Services									<b>10,000</b>	
2210802 External Consultants Fees									<b>10,000</b>	
Activity	000017	Programme for Projects Monitoring & Management			1.0	1.0	1.0		<b>10,000</b>	
Use of goods and services									<b>10,000</b>	
22101 Materials - Office Supplies									<b>2,000</b>	
2210103 Refreshment Items									<b>2,000</b>	
22105 Travel - Transport									<b>5,000</b>	
2210505 Running Cost - Official Vehicles									<b>5,000</b>	
22109 Special Services									<b>3,000</b>	
2210909 Operational Enhancement Expenses									<b>3,000</b>	
Activity	000018	Provide for municipal Security Operations			1.0	1.0	1.0		<b>10,000</b>	
Use of goods and services									<b>10,000</b>	
22101 Materials - Office Supplies									<b>5,000</b>	

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

**2012**

	2210114 Rations								5,000
	22105 Travel - Transport								5,000
	2210505 Running Cost - Official Vehicles								5,000
Activity	000019	support for School Feeding programme	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101 Materials - Office Supplies								10,000
	2210119 Household Items								10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							600,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							600,000
Output	0003	Fees & Fines: Revenues generated from above sources increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3				600,000
Activity	000019	Sensitise communities on revenue mobilisation	1.0	1.0	1.0				600,000
	Use of goods and services								600,000
	22109 Special Services								600,000
	2210909 Operational Enhancement Expenses								600,000
		<b>Other expense</b>							<b>50,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							50,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,400
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2012	Yr.1	Yr.2	Yr.3				50,400
Activity	000015	provide for Insurance Policy Cover for Assembly Properties	1.0	1.0	1.0				50,400
	Miscellaneous other expense								50,400
	28210 General Expenses								50,400
	2821001 Insurance and compensation								50,400
		<b>Non Financial Assets</b>							<b>752,050</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	Infrastructure provided for the promotion of trade and exchange of goods and services.	Yr.1	Yr.2	Yr.3				46,645
Activity	000001	Construction of Lockable Stores at Sunyani Central Business Area(Phase 1)	1	1	1				46,645
	Fixed Assets								10,939
	31113 Other structures								10,939
	3111304 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
	3111304 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
Activity	000001	Provision of Internet Facility for SMA Offices at Sunyani	1	1	1				715
	Fixed Assets								715
	31122 Other machinery - equipment								715
	3112204 Installation of Networking & ICT equipments								715
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							17,407

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

National Strategy	5050110	1.10 Complete and operationalise on-going power projects					17,407
Output	0001	Electric power extended to needy areas for adequate nocturnal mobility and safety	Yr.1	Yr.2	Yr.3		17,407
Activity	000001	Installation of Lights at Sunyani Coronation Park	1.0	1.0	1.0		444
		Fixed Assets					444
	31131	Infrastructure assets					444
	3113101	Electrical Networks					444
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
	3113101	Electrical Networks					12,920
Activity	000003	Installation of Streetlights--Sunyani Poly Roundabout toSSNIT Flat Traffic Light.	1.0	1.0	1.0		3,486
		Fixed Assets					3,486
	31131	Infrastructure assets					3,486
	3113101	Electrical Networks					3,486
Activity	000004	Extension of Street Lights to Nana Nyamaa's Residenceat Berlin Top--Sunyani	1.0	1.0	1.0		170
		Fixed Assets					170
	31131	Infrastructure assets					170
	3113101	Electrical Networks					170
Activity	000005	Extension of Street Lights from Berlin Top to Cemetary	1.0	1.0	1.0		387
		Fixed Assets					387
	31131	Infrastructure assets					387
	3113101	Electrical Networks					387
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					687,283
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					687,283
Output	0011	Adequate budgetary provisions made to complete all outstanding capital projects of the Central Administration by December 2012	Yr.1	Yr.2	Yr.3		165,875
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
	3111204	Office Buildings					4,447
Activity	000002	Procurement of 2 No. Double Cabin 4X4 Pick-Ups	1.0	1.0	1.0		52,000
		Fixed Assets					52,000
	31121	Transport - equipment					52,000
	3112101	Vehicle					52,000
Activity	000003	Renovation of Sunyani Municipal Assembly Hall	1.0	1.0	1.0		4,251
		Fixed Assets					4,251
	31112	Non residential buildings					4,251
	3111204	Office Buildings					4,251
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
	3111204	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
	3111204	Office Buildings					658

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

Activity	000006	Renovation of 3 Storey Municipal Assembly Office Block at Sunyani	1.0	1.0	1.0	2,778
Fixed Assets						2,778
31112 Non residential buildings						2,778
3111204 Office Buildings						2,778
Activity	000007	Construction of Social Centre at Sunyani Victoria Park	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122246 Other Capital Expenditure						100,000
Output	0013	Adequate provision made for contingency by November, 2011	Yr.1	Yr.2	Yr.3	521,407
Activity	000001	provide for contingency	1.0	1.0	1.0	521,407
Inventories						521,407
31222 Work - progress						521,407
3122246 Other Capital Expenditure						521,407

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b> 122,917
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101000	Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office)				
Location Code	0708200	Sunyani				

**Use of goods and services 10,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0003	Fees & Fines: Revenues generated from above sources increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000019	Sensitise communities on revenue mobilisation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210113 Feeding Cost						10,000

**Non Financial Assets 112,917**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				112,917
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				112,917
Output	0011	Adequate budgetary provisions made to complete all outstanding capital projects of the Central Administration by December 2012	Yr.1	Yr.2	Yr.3	112,917
Activity	000008	Pavement of Chiraa Taxi Station at Sunyani	1.0	1.0	1.0	37,639
Fixed Assets						37,639
31113 Other structures						37,639
3111305 Car/Lorry Park						37,639
Activity	000009	Pavement of Atronie Lorry Station (GPRTU 2) at Sunyani	1.0	1.0	1.0	37,639
Fixed Assets						37,639
31113 Other structures						37,639
3111305 Car/Lorry Park						37,639
Activity	000010	Pavement of New Dormaa Market at New Dormaa	1.0	1.0	1.0	37,639
Fixed Assets						37,639
31113 Other structures						37,639
3111304 Markets						37,639

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

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*Total Cost Centre*

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			16,275
Function Code	70980	Education n.e.c				
Organisation	2990301000	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head				
Location Code	0708200	Sunyani				
<b>Non Financial Assets</b>						<b>16,275</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				16,275
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				16,275
Output	0001	Appropriate Infrastructure provided for effective service delivery by December 2012	Yr.1	Yr.2	Yr.3	16,275
Activity	000001	Construction of 1 No. Municipal Education Office at Sunyani	1			16,275
Fixed Assets						16,275
31112 Non residential buildings						16,275
3111204 Office Buildings						16,275
<b>Total Cost Centre</b>						<b>16,275</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			765	
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 765**

Objective	060101	1. Increase equitable access to and participation in education at all levels						765
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						765
Output	0001	School infrastructure provided to increase access by December, 2012	Yr.1	Yr.2	Yr.3			765
Activity	000001	Re-roofing of Municipal Assembly KG School	1.0	1.0	1.0			765

Fixed Assets								765
31112	Non residential buildings							765
3111205	School Buildings							765

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>			34,345	
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 34,345**

Objective	060101	1. Increase equitable access to and participation in education at all levels						34,345
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						34,345
Output	0001	School infrastructure provided to increase access by December, 2012	Yr.1	Yr.2	Yr.3			34,345
Activity	000002	Construction of One Unit KG at Mensahkrom (Phase one)	1.0	1.0	1.0			17,173

Fixed Assets								17,173
31112	Non residential buildings							17,173
3111205	School Buildings							17,173

Activity	000003	Construction of One No. Three Unit KG at Jinijini (Phase One)	1.0	1.0	1.0			17,173
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Fixed Assets								17,173
31112	Non residential buildings							17,173
3111205	School Buildings							17,173

**Total Cost Centre 35,110**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	<b>31,342</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>31,342</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>31,342</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>31,342</b>
Output	0001	School infrastructure provided to increase access by December, 2012			Yr.1	Yr.2	Yr.3		<b>31,342</b>	
Activity	000001	Renovation of One Six Classroom Block, Office and Store at Atronie Methodist Primary School			1.0	1.0	1.0		<b>13,197</b>	
Fixed Assets									<b>13,197</b>	
31112 Non residential buildings									<b>13,197</b>	
3111205 School Buildings									<b>13,197</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>	
3111205 School Buildings									<b>499</b>	
Activity	000009	Construction of One Three Classroom Block at Yawhima			1.0	1.0	1.0		<b>15,207</b>	
Fixed Assets									<b>15,207</b>	
31112 Non residential buildings									<b>15,207</b>	
3111205 School Buildings									<b>15,207</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>	
3111205 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>2,224</b>	
Fixed Assets									<b>2,224</b>	
31112 Non residential buildings									<b>2,224</b>	
3111205 School Buildings									<b>2,224</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Funding</i>					4,949
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** **4,949**

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,949
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						4,949
Output	0001	School infrastructure provided to increase access by December, 2012	Yr.1	Yr.2	Yr.3			4,949
Activity	000004	Renovation of Six Unit Classroom Block at Ohukrom Primary School	1.0	1.0	1.0			728

Fixed Assets								728
31112	Non residential buildings							728
3111205	School Buildings							728

Activity	000005	Construction of One Three Unit Classroom block at Atuahenekrom Primary School	1.0	1.0	1.0			4,221
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Fixed Assets								4,221
31112	Non residential buildings							4,221
3111205	School Buildings							4,221

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 017	DACF Central	<i>Total By Funding</i>					37,045
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** **37,045**

Objective	060101	1. Increase equitable access to and participation in education at all levels						37,045
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						37,045
Output	0001	School infrastructure provided to increase access by December, 2012	Yr.1	Yr.2	Yr.3			37,045
Activity	000002	Completion of One Six Unit Classroom Block and ancillary facilities at M/A at Kotokrom	1.0	1.0	1.0			37,045

Fixed Assets								37,045
31112	Non residential buildings							37,045
3111205	School Buildings							37,045

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>			267,351	
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>267,351</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>267,351</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							<b>250,178</b>
Output	0001	School infrastructure provided to increase access by December, 2012			Yr.1	Yr.2	Yr.3	<b>250,178</b>	
Activity	000003	Construction of one Three Unit Classroom Block, Office & Store at Stadium Primary School at Sunyani			1.0	1.0	1.0	<b>3,825</b>	
		Fixed Assets							<b>3,825</b>
	31112	Non residential buildings							<b>3,825</b>
	3111205	School Buildings							<b>3,825</b>
Activity	000007	Construction of One Three Unit Classroom Block at SDA Primary School at Yawhima			1.0	1.0	1.0	<b>2,951</b>	
		Fixed Assets							<b>2,951</b>
	31112	Non residential buildings							<b>2,951</b>
	3111205	School Buildings							<b>2,951</b>
Activity	000008	Construction of One Three Unit Classroom Block at M/A Primary School at Daadom			1.0	1.0	1.0	<b>2,986</b>	
		Fixed Assets							<b>2,986</b>
	31112	Non residential buildings							<b>2,986</b>
	3111205	School Buildings							<b>2,986</b>
Activity	000010	Construction of One Three Unit Classroom Block for M/A at Kyiribogya (Phase 1)			1.0	1.0	1.0	<b>17,173</b>	
		Fixed Assets							<b>17,173</b>
	31112	Non residential buildings							<b>17,173</b>
	3111205	School Buildings							<b>17,173</b>
Activity	000013	Construction of One No. Six unit Classroom Block Storey Block for Abesim R.C. Primary & JHS (Phase 1)			1.0	1.0	1.0	<b>34,345</b>	
		Fixed Assets							<b>34,345</b>
	31112	Non residential buildings							<b>34,345</b>
	3111205	School Buildings							<b>34,345</b>
Activity	000014	Construction of One No. Six Unit Classroom Block for Nyamaa Primary School at Sunyani (Phase One)			1.0	1.0	1.0	<b>34,345</b>	
		Fixed Assets							<b>34,345</b>
	31112	Non residential buildings							<b>34,345</b>
	3111205	School Buildings							<b>34,345</b>
Activity	000015	Construction of One Six unit Classroom block for Sunyani Methodist School (Phase One)			1.0	1.0	1.0	<b>34,345</b>	
		Fixed Assets							<b>34,345</b>
	31112	Non residential buildings							<b>34,345</b>
	3111205	School Buildings							<b>34,345</b>
Activity	000016	Construction of One Three Unit Classroom Block at Abesim Presby JHS (Phase One)			1.0	1.0	1.0	<b>17,173</b>	
		Fixed Assets							<b>17,173</b>
	31112	Non residential buildings							<b>17,173</b>
	3111205	School Buildings							<b>17,173</b>
Activity	000017	Construction of One Six Unit Classroom Block at Sunyani Barracks (Phase One)			1.0	1.0	1.0	<b>34,345</b>	
		Fixed Assets							<b>34,345</b>
	31112	Non residential buildings							<b>34,345</b>
	3111205	School Buildings							<b>34,345</b>

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

Activity	000018	Construction of One Six Unit Classroom Block at Mmeredane (Phase One)	1.0	1.0	1.0	34,345
Fixed Assets						34,345
	31112	Non residential buildings				34,345
	3111205	School Buildings				34,345
Activity	000020	Construction of One Three Unit Classroom at Kramokrom (Phase One)	1.0	1.0	1.0	17,173
Fixed Assets						17,173
	31112	Non residential buildings				17,173
	3111205	School Buildings				17,173
Activity	000021	Construction of One Three Unit Classroom Block for Tano-Ano Primary School (PhaseOne)	1.0	1.0	1.0	17,173
Fixed Assets						17,173
	31112	Non residential buildings				17,173
	3111205	School Buildings				17,173
National Strategy	6010110	1.10 Promote the achievement of universal basic education				17,173
Output	0001	School infrastructure provided to increase access by December, 2012	Yr.1	Yr.2	Yr.3	17,173
Activity	000019	construction of One Unit Three Unit Classroom for M/A School at Kyiribogya (Phase one)	1.0	1.0	1.0	17,173
Fixed Assets						17,173
	31112	Non residential buildings				17,173
	3111205	School Buildings				17,173
<b>Total Cost Centre</b>						<b>340,688</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				2,700
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			2,700	
Objective	060101	1. Increase equitable access to and participation in education at all levels									2,700
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									2,700
Output	0001	School infrastructure provided to increase access by December, 2012			Yr.1	Yr.2	Yr.3			2,700	
Activity	000001	Renovation of Ridge Experimental JHS Block "A"			1.0	1.0	1.0			948	
Fixed Assets										948	
31112 Non residential buildings										948	
3111205 School Buildings										948	
Activity	000002	Renovation of Ridge Experimental JHS Block "B"			1.0	1.0	1.0			903	
Fixed Assets										903	
31112 Non residential buildings										903	
3111205 School Buildings										903	
Activity	000003	Supply of 252 Mono Desks for St. Patrick's JHS at Sunyani			1.0	1.0	1.0			568	
Inventories										568	
31222 Work - progress										568	
3122270 Purchase of Furniture & Fittings										568	
Activity	000004	Construction of Septic Tank at Ridge Experimental School at Sunyani			1.0	1.0	1.0			281	
Fixed Assets										281	
31113 Other structures										281	
3111303 Toilets										281	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 005	HIPC Funds	<i>Total By Funding</i>				4,659
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			4,659	
Objective	060101	1. Increase equitable access to and participation in education at all levels									4,659
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									4,659
Output	0001	School infrastructure provided to increase access by December, 2012			Yr.1	Yr.2	Yr.3			4,659	
Activity	000006	Construct 1No 3-Unit Classroom Block for Atronie			1.0	1.0	1.0			4,659	
Fixed Assets										4,659	
31112 Non residential buildings										4,659	
3111205 School Buildings										4,659	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			17,173
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>17,173</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				17,173
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				17,173
Output	0001	School infrastructure provided to increase access by December, 2012	Yr.1	Yr.2	Yr.3	17,173
Activity	000005	Construct 1No 3-Unit Classroom Block for Abesim Presby JHS (Phase 1)	1.0	1.0	1.0	17,173
Fixed Assets						17,173
31112 Non residential buildings						17,173
3111205 School Buildings						17,173
<b>Total Cost Centre</b>						<b>24,532</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	29,251
Function Code	70721	General Medical services (IS)						
Organisation	2990401000	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health						
Location Code	0708200	Sunyani						

							<b>Non Financial Assets</b>			<b>29,251</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								<b>2,638</b>
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices								<b>2,638</b>
Output	0001	Health infrastructure provided to the sector in the attainment of its goals by December 2012				Yr.1	Yr.2	Yr.3		<b>2,638</b>
Activity	000002	Completion of Health Insurance Office at Sunyani				1	1	1		<b>2,638</b>

Fixed Assets										<b>2,638</b>
31112 Non residential buildings										<b>2,638</b>
3111204 Office Buildings										<b>2,638</b>

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								<b>26,612</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance								<b>26,612</b>
Output	0001	Health service delivery facilities provided				Yr.1	Yr.2	Yr.3		<b>26,612</b>
Activity	000001	Construction of 1 No. Health Centre at Nwawasua				1	1	1		<b>8,449</b>

Fixed Assets										<b>8,449</b>
31112 Non residential buildings										<b>8,449</b>
3111202 Clinics										<b>8,449</b>

Activity	000002	Construction of 1 No. Health Centre at Atronie				1.0	1.0	1.0		<b>9,263</b>
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Fixed Assets										<b>9,263</b>
31112 Non residential buildings										<b>9,263</b>
3111202 Clinics										<b>9,263</b>

Activity	000003	Construction of 1 No. CHPS Compound at Nkrankrom				1.0	1.0	1.0		<b>8,899</b>
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Fixed Assets										<b>8,899</b>
31112 Non residential buildings										<b>8,899</b>
3111207 Health Centres										<b>8,899</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	2990401000	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health		
Location Code	0708200	Sunyani		

						<b>Non Financial Assets</b>			<b>62,121</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								<b>10,600</b>
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices								<b>10,600</b>
Output	0001	Health infrastructure provided to the sector in the attainment of its goals by December 2012			Yr.1	Yr.2	Yr.3	<b>10,600</b>		
Activity	000001	Construct 1 No. Two Unit Lecture Hall for Nurses Training College at Sunyani			1	1	1	<b>10,600</b>		
Fixed Assets									<b>10,600</b>	
31112 Non residential buildings									<b>10,600</b>	
3111205 School Buildings									<b>10,600</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								<b>51,521</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance								<b>51,521</b>
Output	0001	Health service delivery facilities provided			Yr.1	Yr.2	Yr.3	<b>51,521</b>		
Activity	000004	Construction of 1 No. Clinic at New Dormaa			1.0	1.0	1.0	<b>17,174</b>		
Fixed Assets									<b>17,174</b>	
31112 Non residential buildings									<b>17,174</b>	
3111202 Clinics									<b>17,174</b>	
Activity	000005	Construction of 1 No. Clinic at Yawhima			1.0	1.0	1.0	<b>17,174</b>		
Fixed Assets									<b>17,174</b>	
31112 Non residential buildings									<b>17,174</b>	
3111202 Clinics									<b>17,174</b>	
Activity	000006	Construction of 1 No. Clinic at St. James SHS			1.0	1.0	1.0	<b>17,174</b>		
Fixed Assets									<b>17,174</b>	
31112 Non residential buildings									<b>17,174</b>	
3111202 Clinics									<b>17,174</b>	
<b>Total Cost Centre</b>								<b>91,371</b>		

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>	410,131
Function Code	70740	Public health services					
Organisation	2990402000	Sunyani Municipal - Sunyani_Health_Environmental Health Unit					
Location Code	0708200	Sunyani					

Use of goods and services							60,000
Objective	030801	1. Manage waste, reduce pollution and noise					60,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					60,000
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2012	Yr.1	Yr.2	Yr.3		60,000
Activity	000009	Provide for Fumigation Services	1	1	1		60,000
		Use of goods and services					60,000
	22101	Materials - Office Supplies					60,000
	2210116	Chemicals & Consumables					60,000

Other expense							300,000
Objective	030801	1. Manage waste, reduce pollution and noise					300,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					300,000
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2012	Yr.1	Yr.2	Yr.3		300,000
Activity	000008	Provide for Waste management Services	1	1	1		300,000
		Miscellaneous other expense					300,000
	28210	General Expenses					300,000
	2821017	Refuse Lifting Expenses					300,000

Non Financial Assets							50,131
Objective	030801	1. Manage waste, reduce pollution and noise					50,131
National Strategy	3080103	1.3. Enforcement of all sanitation laws					50,131
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2012	Yr.1	Yr.2	Yr.3		50,131
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		18,572

		Inventories					18,572
	31222	Work - progress					18,572
	3122223	Toilets					18,572
Activity	000003	Construction of 20 Seater W/c Toilet At Abesim	1.0	1.0	1.0		734

		Inventories					734
	31222	Work - progress					734
	3122223	Toilets					734
Activity	000004	Conversion of 20 seater Cesspit Toilet to 18 Seater W/c at Sunyani New town	1.0	1.0	1.0		789

		Fixed Assets					789
	31113	Other structures					789
	3111303	Toilets					789
Activity	000005	Construction of Slaughter House at Kotokrom	1.0	1.0	1.0		30,036

		Fixed Assets					30,036
	31112	Non residential buildings					30,036
	3111206	Slaughter House					30,036

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			45,037
Function Code	70740	Public health services				
Organisation	2990402000	Sunyani Municipal - Sunyani_Health_Environmental Health Unit				
Location Code	0708200	Sunyani				
<b>Non Financial Assets</b>						<b>45,037</b>
Objective	030801	1. Manage waste, reduce pollution and noise				45,037
National Strategy	3080103	1.3. Enforcement of all sanitation laws				45,037
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2012	Yr.1	Yr.2	Yr.3	45,037
Activity	000001	Construction of 1 No. 20 seater W/C Toilet at New Dormaa	1	1	1	10,689
Fixed Assets						10,689
31113 Other structures						10,689
3111303 Toilets						10,689
Activity	000006	Construction of 1 No. 20 Seater W/C for Abonsuam (Phase 1)	1.0	1.0	1.0	17,175
Fixed Assets						17,175
31113 Other structures						17,175
3111303 Toilets						17,175
Activity	000007	Construction of 1 No. 20 Seater W/C for Atuahenekrom	1.0	1.0	1.0	17,174
Fixed Assets						17,174
31113 Other structures						17,174
3111303 Toilets						17,174
<b>Total Cost Centre</b>						<b>455,168</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	115,000
Function Code	70510	Waste management					
Organisation	2990500000	Sunyani Municipal - Sunyani_Waste Management					
Location Code	0708200	Sunyani					

<b>Non Financial Assets</b>							<b>115,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					115,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action					115,000
Output	0001	A clean and safe environment fit for human habitation ensured	Yr.1	Yr.2	Yr.3		115,000
Activity	000003	support construction of 200 No.household toilets	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31113 Other structures							100,000
3111303 Toilets							100,000
Activity	000006	Provide 3 No. Refuse Containers by 2012	1.0	1.0	1.0		15,000

Fixed Assets							15,000
31121 Transport - equipment							15,000
3112101 Vehicle							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	17,500
Function Code	70510	Waste management					
Organisation	2990500000	Sunyani Municipal - Sunyani_Waste Management					
Location Code	0708200	Sunyani					

<b>Use of goods and services</b>							<b>2,500</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					2,500
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action					2,500
Output	0001	A clean and safe environment fit for human habitation ensured	Yr.1	Yr.2	Yr.3		2,500
Activity	000005	Organise 1 No. Training for 25 Environmental health Officers	1.0	1.0	1.0		2,500

Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210701 Training Materials							2,500

<b>Non Financial Assets</b>							<b>15,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					15,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action					15,000
Output	0001	A clean and safe environment fit for human habitation ensured	Yr.1	Yr.2	Yr.3		15,000
Activity	000007	Procure Sanitation tools and Equipment for the Assembly	1.0	1.0	1.0		15,000

Inventories							15,000
31222 Work - progress							15,000
3122246 Other Capital Expenditure							15,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70510	Waste management	411,200		
Organisation	2990500000	Sunyani Municipal - Sunyani_Waste Management			
Location Code	0708200	Sunyani			
<b>Use of goods and services</b>					<b>1,200</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising			1,200
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action			1,200
Output	0001	A clean and safe environment fit for human habitation ensured	Yr.1	Yr.2	Yr.3
			1	0	0
Activity	000002	extend door to door service s to 400 households	1.0	1.0	1.0
					1,200
Use of goods and services					1,200
22105 Travel - Transport					1,200
2210517 Fuel Allocation To Waste Management Department					1,200
<b>Non Financial Assets</b>					<b>410,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising			410,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action			410,000
Output	0001	A clean and safe environment fit for human habitation ensured	Yr.1	Yr.2	Yr.3
			1	0	0
Activity	000001	Procure 1 No. Cesspool emptier	1.0	1.0	1.0
					110,000
Fixed Assets					110,000
31131 Infrastructure assets					110,000
3113102 Sewers and Irrigation					110,000
Activity	000008	Procure 1 No. D7 Bulldozer & 1 no. Grader	1.0	1.0	1.0
					300,000
Fixed Assets					300,000
31122 Other machinery - equipment					300,000
3112201 Purchase of Plant & Equipment					300,000
<b>Total Cost Centre</b>					<b>543,700</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 315,328
Function Code	70421	Agriculture cs						
Organisation	2990600000	Sunyani Municipal - Sunyani_Agriculture						
Location Code	0708200	Sunyani						

Compensation of employees [GFS]							280,458
Objective	000000	Compensation of Employees					280,458
National Strategy	0000000	Compensation of Employees					280,458
Output	0000		Yr.1	Yr.2	Yr.3		280,458
			0	0	0		
Activity	000000		0.0	0.0	0.0		280,458
		Wages and Salaries					280,458
	21110	Established Position					280,458
	2111001	Established Post					280,458

Use of goods and services							28,890
Objective	030101	1. Improve agricultural productivity					975
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					450
Output	0001	Adoption of improved technologies by male and female farmers improved by 25% by 2013	Yr.1	Yr.2	Yr.3		450
			1	1	1		
Activity	000001	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0		450

		Use of goods and services					450
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					100
	2210116	Chemicals & Consumables					200
	22105	Travel - Transport					150
	2210511	Local travel cost					150

National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships					265
Output	0006	Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013 improved	Yr.1	Yr.2	Yr.3		265
			1	1	1		
Activity	000006	Train producers, processors and marketeers in Post Harvest Handling	1.0	1.0	1.0		265

		Use of goods and services					265
	22101	Materials - Office Supplies					120
	2210101	Printed Material & Stationery					120
	22105	Travel - Transport					145
	2210503	Fuel & Lubricants - Official Vehicles					80
	2210511	Local travel cost					65

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					260
Output	0005	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2013 enhanced	Yr.1	Yr.2	Yr.3		260
			1	1	1		
Activity	000005	Promote formation of viable farmer groups and farmer based organisations to enhance their knowledge	1.0	1.0	1.0		260

		Use of goods and services					260
	22101	Materials - Office Supplies					120
	2210101	Printed Material & Stationery					120
	22105	Travel - Transport					140
	2210503	Fuel & Lubricants - Official Vehicles					140

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					760
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets							760
Output	0001	Stunting and overweight in Children and Women, Vitamin A, Iron and Iodine deficiencies reduced by 20%	Yr.1	Yr.2	Yr.3				760
Activity	000001	Advocate for the consumption of Micro Nutrient Rich Foods by Children and Women of Reproductive age	1.0	1.0	1.0				760
Use of goods and services									760
22101 Materials - Office Supplies									80
2210111 Other Office Materials and Consumables									80
22105 Travel - Transport									680
2210503 Fuel & Lubricants - Official Vehicles									120
2210511 Local travel cost									560
Objective	030104	4. Promote selected crop development for food security, export and industry							366
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							366
Output	0001	Income from cash crop production by men and women increased by 20% and 30% respectively by 2012	Yr.1	Yr.2	Yr.3				366
Activity	000001	Introduce improved varieties of maize, rice, cowpea and cassava	1.0	1.0	1.0				366
Use of goods and services									366
22101 Materials - Office Supplies									240
2210101 Printed Material & Stationery									80
2210116 Chemicals & Consumables									160
22105 Travel - Transport									126
2210503 Fuel & Lubricants - Official Vehicles									126
Objective	030105	5. Promote livestock and poultry development for food security and income							2,400
National Strategy	3010503	5.3 Establish additional training facilities in animal health							800
Output	0003	Increases in income from livestock rearing by men and women by 15% and 20% respectively achieved by 2014	Yr.1	Yr.2	Yr.3				800
Activity	000003	Operate Veterinary Clinic	1.0	1.0	1.0				800
Use of goods and services									800
22101 Materials - Office Supplies									800
2210116 Chemicals & Consumables									800
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							1,400
Output	0001	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2013	Yr.1	Yr.2	Yr.3				1,400
Activity	000001	Provide adequate and effective extension knowledge in livestock management, recprd keeping and financial management	1.0	1.0	1.0				1,400
Use of goods and services									1,400
22101 Materials - Office Supplies									160
2210101 Printed Material & Stationery									160
22105 Travel - Transport									1,080
2210503 Fuel & Lubricants - Official Vehicles									600
2210511 Local travel cost									480
22108 Consulting Services									160
2210801 Local Consultants Fees									160
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							200
Output	0001	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2013	Yr.1	Yr.2	Yr.3				200
Activity	000002	Introduce a sustained programme of vaccination for all livestock.	1.0	1.0	1.0				200
Use of goods and services									200
22105 Travel - Transport									200
2210511 Local travel cost									200
Objective	030107	7. Improve institutional coordination for agriculture development							759



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

National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							759
Output	0003	Formal platforms for private sector and civil society engagement with MOFA established by end of 2013	Yr.1	Yr.2	Yr.3				759
			1	1	1				
Activity	000003	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0				759
Use of goods and services									759
	22101	Materials - Office Supplies							159
	2210101	Printed Material & Stationery							9
	2210103	Refreshment Items							150
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
Objective	051106	6. Improve sector institutional capacity							23,630
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions							23,630
Output	0001	Administrative expenses adequately budgetted for.	Yr.1	Yr.2	Yr.3				23,630
			1	1	1				
Activity	000001	Payment of Administrative Expenses	1.0	1.0	1.0				23,630
Use of goods and services									23,630
	22102	Utilities							50
	2210207	Fire Fighting Accessories							50
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
	22104	Rentals							500
	2210408	Rental of Furniture & Fittings							500
	22105	Travel - Transport							21,400
	2210502	Maintenance & Repairs - Official Vehicles							7,200
	2210503	Fuel & Lubricants - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							2,800
	2210509	Other Travel & Transportation							3,000
	2210511	Local travel cost							2,400
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
	22111	Other Charges - Fees							480
	2211101	Bank Charges							480
<b>Consumption of fixed capital [GFS]</b>									<b>5,800</b>
Objective	051106	6. Improve sector institutional capacity							5,800
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions							5,800
Output	0001	Administrative expenses adequately budgetted for.	Yr.1	Yr.2	Yr.3				5,800
			1	1	1				
Activity	000001	Payment of Administrative Expenses	1.0	1.0	1.0				5,800
Consumption of fixed capital									5,800
	23111	Consumption of Fixed Capital							5,800
	2311101	Depreciation - Lands & Buildings							5,800
<b>Other expense</b>									<b>180</b>
Objective	030107	7. Improve institutional coordination for agriculture development							180
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							180
Output	0003	Formal platforms for private sector and civil society engagement with MOFA established by end of 2013	Yr.1	Yr.2	Yr.3				180
			1	1	1				
Activity	000003	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0				180
Miscellaneous other expense									180
	28210	General Expenses							180
	2821008	Awards & Rewards							180

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled	<i>Total By Funding</i>			21,905
Function Code	70421	Agriculture cs				
Organisation	2990600000	Sunyani Municipal - Sunyani_Agriculture				
Location Code	0708200	Sunyani				
<b>Use of goods and services</b>						<b>21,905</b>
Objective	030101	1. Improve agricultural productivity				20,300
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery				13,680
Output	0003	Human, material, logistics and skills resource capacity of Directorate strengthened	Yr.1	Yr.2	Yr.3	8,800
Activity	000003	Strengthen the planning, implementation and monitoring of agric programmes	1.0	1.0	1.0	8,800
Use of goods and services						8,800
22101 Materials - Office Supplies						2,200
2210101 Printed Material & Stationery						400
2210103 Refreshment Items						1,800
22105 Travel - Transport						6,600
2210503 Fuel & Lubricants - Official Vehicles						4,800
2210511 Local travel cost						1,800
Output	0004	An effective communication strategy within MOFA developed and implemented by 2014	Yr.1	Yr.2	Yr.3	4,880
Activity	000004	Supervise, Monitor and Backstop AEA's activities	1.0	1.0	1.0	4,880
Use of goods and services						4,880
22101 Materials - Office Supplies						480
2210101 Printed Material & Stationery						480
22105 Travel - Transport						4,400
2210503 Fuel & Lubricants - Official Vehicles						200
2210511 Local travel cost						4,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				6,620
Output	0002	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2013 enhanced	Yr.1	Yr.2	Yr.3	6,620
Activity	000002	Identify, update and disseminate existing technological packages by end of 2013(AgSSIP)	1.0	1.0	1.0	6,620
Use of goods and services						6,620
22101 Materials - Office Supplies						140
2210101 Printed Material & Stationery						140
22105 Travel - Transport						6,480
2210503 Fuel & Lubricants - Official Vehicles						6,480
Objective	030107	7. Improve institutional coordination for agriculture development				1,605
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				1,075
Output	0001	Human, material, logistics and skills resources capacity of MOFA Directorate strengthened by 2012	Yr.1	Yr.2	Yr.3	1,075
Activity	000001	Undertake required training according to needs' assessment of supporting staff etc.	1.0	1.0	1.0	1,075
Use of goods and services						1,075
22101 Materials - Office Supplies						500
2210103 Refreshment Items						300
2210117 Teaching & Learning Materials						200
22102 Utilities						150
2210203 Telecommunications						150
22105 Travel - Transport						225
2210511 Local travel cost						225

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

	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							530
Output	0002	An effective communication strategy within MOFA developed and implemented by 2013	Yr.1	Yr.2	Yr.3				530
			1	1	1				
Activity	000002	Establish effective database to provide reliable agric information and statistics							530
			1.0	1.0	1.0				
Use of goods and services									530
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							330
	2210503	Fuel & Lubricants - Official Vehicles							250
	2210511	Local travel cost							80
<b>Total Cost Centre</b>									<b>337,233</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					24,006
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2990702000	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning						
Location Code	0708200	Sunyani						

						<b>Compensation of employees [GFS]</b>			<b>24,006</b>
Objective	000000	Compensation of Employees						<b>24,006</b>	
National Strategy	0000000	Compensation of Employees						<b>24,006</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>24,006</b>
Activity	000000					0.0	0.0	0.0	<b>24,006</b>
Wages and Salaries									<b>24,006</b>
	21110	Established Position							<b>24,006</b>
	2111001	Established Post							<b>24,006</b>
						<b>Total Cost Centre</b>			<b>24,006</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10   001	Central GoG	<i>Total By Funding</i>			697,402			
Function Code	70540	Protection of biodiversity and landscape							
Organisation	2990703000	Sunyani Municipal - Sunyani_Physical Planning_Parks and Gardens							
Location Code	0708200	Sunyani							

					<b>Compensation of employees [GFS]</b>			<b>697,402</b>
Objective	000000	Compensation of Employees				697,402		
National Strategy	0000000	Compensation of Employees				697,402		
Output	0000		Yr.1	Yr.2	Yr.3	697,402		
Activity	000000		0	0	0	697,402		

Wages and Salaries		546,168
21110	Established Position	546,168
2111001	Established Post	546,168
Social Contributions		151,234
21210	National Insurance Contributions	151,234
2121001	13% SSF Contribution	151,234
<b>Total Cost Centre</b>		<b>697,402</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	396,049
Function Code	71040	Family and children						
Organisation	2990802000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_						
Location Code	0708200	Sunyani						

							<b>Compensation of employees [GFS]</b>	<b>395,637</b>
Objective	000000	Compensation of Employees						395,637
National Strategy	0000000	Compensation of Employees						395,637
Output	0000				Yr.1	Yr.2	Yr.3	395,637
					0	0	0	
Activity	000000				0.0	0.0	0.0	395,637

Wages and Salaries								350,121
21110	Established Position							350,121
2111001	Established Post							350,121
Social Contributions								45,516
21210	National Insurance Contributions							45,516
2121001	13% SSF Contribution							45,516

							<b>Use of goods and services</b>	<b>412</b>
Objective	051106	6. Improve sector institutional capacity						412
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions						412
Output	0001	Adequate budgetary provisions made to cater for administrative expenses of Department			Yr.1	Yr.2	Yr.3	412
Activity	000003	Procurement of Stationery			1.0	1.0	1.0	412

Use of goods and services								412
22101	Materials - Office Supplies							412
2210101	Printed Material & Stationery							412

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	27,070
Function Code	71040	Family and children				
Organisation	2990802000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_				
Location Code	0708200	Sunyani				
<b>Use of goods and services</b>						<b>1,550</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				800
National Strategy	6110102	1.2. Create equal opportunities for all children				800
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas	Yr.1	Yr.2	Yr.3	800
Activity	000003	Advocate on child issues especially for the abandoned	1	1	1	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210711 Public Education & Sensitization						800
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				750
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				750
Output	0001	Vulnerable and marginalised groups brought within the mainstream of development	Yr.1	Yr.2	Yr.3	750
Activity	000002	Organise sensitisation durbars for society to integrate PWDs	1.0	1.0	1.0	750
Use of goods and services						750
22107 Training - Seminars - Conferences						750
2210711 Public Education & Sensitization						750
<b>Other expense</b>						<b>25,520</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				25,520
National Strategy	6110102	1.2. Create equal opportunities for all children				25,520
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas	Yr.1	Yr.2	Yr.3	25,520
Activity	000003	Advocate on child issues especially for the abandoned	1.0	1.0	1.0	25,520
Miscellaneous other expense						25,520
28210 General Expenses						25,520
2821004 DA's						320
2821009 Donations						25,200
<b>Total Cost Centre</b>						<b>423,119</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			307,575		
Function Code	70620	Community Development						
Organisation	2990803000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Community Development						
Location Code	0708200	Sunyani						

					<b>Compensation of employees [GFS]</b>			<b>307,028</b>
Objective	000000	Compensation of Employees				307,028		
National Strategy	0000000	Compensation of Employees				307,028		
Output	0000		Yr.1	Yr.2	Yr.3	307,028		
Activity	000000		0	0	0	307,028		

Wages and Salaries						271,706		
21110	Established Position					271,706		
2111001	Established Post					271,706		
Social Contributions						35,322		
21210	National Insurance Contributions					35,322		
2121001	13% SSF Contribution					35,322		

					<b>Use of goods and services</b>			<b>547</b>
Objective	070703	3. Enhance women's access to economic resources				547		
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				547		
Output	0001	5 No. Women.s groups trained in skills' acquisition for running viable economic ventures	Yr.1	Yr.2	Yr.3	547		
Activity	000001	Train 5 No. Women's Groups in viable economic skills' acquisition	1.0	1.0	1.0	547		

Use of goods and services						547		
22102	Utilities					72		
2210203	Telecommunications					72		
22105	Travel - Transport					125		
2210511	Local travel cost					125		
22107	Training - Seminars - Conferences					150		
2210701	Training Materials					150		
22108	Consulting Services					200		
2210801	Local Consultants Fees					200		

**Total Cost Centre** **307,575**



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG				<i>Total By Funding</i> 5,107
Function Code	70610	Housing development				
Organisation	2991002000	Sunyani Municipal - Sunyani_Works_Public Works_				
Location Code	0708200	Sunyani				
<b>Compensation of employees [GFS]</b>						<b>5,107</b>
Objective	000000	Compensation of Employees				5,107
National Strategy	0000000	Compensation of Employees				5,107
Output	0000		Yr.1	Yr.2	Yr.3	5,107
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,107
Wages and Salaries						5,107
21110 Established Position						5,107
2111001 Established Post						5,107
<b>Total Cost Centre</b>						<b>5,107</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		378,340	
Function Code	70451	Road transport						
Organisation	2991004000	Sunyani Municipal - Sunyani_Works_Feeder Roads						
Location Code	0708200	Sunyani						
<b>Compensation of employees [GFS]</b>								<b>5,185</b>
Objective	000000	Compensation of Employees					5,185	
National Strategy	0000000	Compensation of Employees					5,185	
Output	0000				Yr.1	Yr.2	Yr.3	5,185
Activity	000000				0	0	0	5,185
Wages and Salaries								5,185
21110 Established Position								5,185
2111001 Established Post								5,185
<b>Use of goods and services</b>								<b>406</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					406	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					406	
Output	0001	Adequate provision made for running expenses of the department			Yr.1	Yr.2	Yr.3	406
Activity	000001	Procure 3No. Tonner for department			1	1	1	406
Use of goods and services								406
22101 Materials - Office Supplies								406
2210101 Printed Material & Stationery								406
<b>Non Financial Assets</b>								<b>372,749</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					372,749	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					372,749	
Output	0001	Feeder roads maintained to higher levels of accessibility to enhance movement of goods and people by December, 2012			Yr.1	Yr.2	Yr.3	372,749
Activity	000001	Undertake spot improvement on Wawasua-Fawokro road (2km)			1.0	1.0	1.0	165,925
Inventories								165,925
31222 Work - progress								165,925
3122221 Roads, Bridges & Signals								165,925
Activity	000002	Undertake spot improvement on Tanoano Junction to Tanoano (3.5km)			1.0	1.0	1.0	88,124
Fixed Assets								88,124
31113 Other structures								88,124
3111301 Roads, Bridges & Signals								88,124
Activity	000003	Undertake spot improvement on Sunyani to Domsesre (6.3km)			1.0	1.0	1.0	118,700
Fixed Assets								118,700
31113 Other structures								118,700
3111301 Roads, Bridges & Signals								118,700
<b>Total Cost Centre</b>								<b>378,340</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10   001	Central GoG			<b>Total By Funding</b> 15,628
Function Code	70610	Housing development			
Organisation	2991005000	Sunyani Municipal - Sunyani_Works_Rural Housing_			
Location Code	0708200	Sunyani			
<b>Compensation of employees [GFS]</b>					<b>15,628</b>
Objective	000000	Compensation of Employees			15,628
National Strategy	0000000	Compensation of Employees			15,628
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					15,628
Wages and Salaries					15,628
	21110	Established Position			15,628
	2111001	Established Post			15,628
<b>Total Cost Centre</b>					<b>15,628</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10   001	Central GoG	<i>Total By Funding</i>			23,301			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2991200000	Sunyani Municipal - Sunyani_Budget and Rating							
Location Code	0708200	Sunyani							

					<b>Compensation of employees [GFS]</b>			<b>23,301</b>
Objective	000000	Compensation of Employees				23,301		
National Strategy	0000000	Compensation of Employees				23,301		
Output	0000		Yr.1	Yr.2	Yr.3	23,301		
			0	0	0			
Activity	000000		0.0	0.0	0.0	23,301		

Wages and Salaries		20,983
21110	Established Position	17,831
2111001	Established Post	17,831
21112	Other Allowances	3,152
2111221	Training Allowance	2,000
2111242	Travel Allowance	1,152
Social Contributions		2,318
21210	National Insurance Contributions	2,318
2121001	13% SSF Contribution	2,318
<b>Total Cost Centre</b>		<b>23,301</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>			306,431
Function Code	70451	Road transport						
Organisation	2991600000	Sunyani Municipal - Sunyani_Urban Roads						
Location Code	0708200	Sunyani						
<b>Compensation of employees [GFS]</b>								<b>33,031</b>
Objective	000000	Compensation of Employees						33,031
National Strategy	0000000	Compensation of Employees						33,031
Output	0000		Yr.1	Yr.2	Yr.3			33,031
Activity	000000		0	0	0			33,031
Wages and Salaries								29,231
21110 Established Position								29,231
2111001 Established Post								29,231
Social Contributions								3,800
21210 National Insurance Contributions								3,800
2121001 13% SSF Contribution								3,800
<b>Use of goods and services</b>								<b>33,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						33,400
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						33,400
Output	0001	Adequate provision made for the running expenses of the department	Yr.1	Yr.2	Yr.3			33,400
Activity	000002	Procure fuel for departmental vehicles	1	1	1			33,400
Use of goods and services								33,400
22101 Materials - Office Supplies								19,960
2210101 Printed Material & Stationery								19,960
22105 Travel - Transport								13,440
2210503 Fuel & Lubricants - Official Vehicles								13,440
<b>Non Financial Assets</b>								<b>240,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						240,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						240,000
Output	0001	Mobility, accessibility, and safety of the road network in the Municipality improved	Yr.1	Yr.2	Yr.3			240,000
Activity	000001	Reconstruction of 3.2 km of roads by 2013	1	1	1			240,000
Inventories								240,000
31222 Work - progress								240,000
3122221 Roads, Bridges & Signals								240,000
<b>Total Cost Centre</b>								<b>306,431</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<i>Total By Funding</i> 72,237
Function Code	71090	Social protection n.e.c.						
Organisation	2991700000	Sunyani Municipal - Sunyani_Birth and Death						
Location Code	0708200	Sunyani						

							<b>Compensation of employees [GFS]</b>	<b>72,237</b>	
Objective	000000	Compensation of Employees						72,237	
National Strategy	0000000	Compensation of Employees						72,237	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	72,237
Activity	000000					0.0	0.0	0.0	72,237

Wages and Salaries		63,926
21110	Established Position	63,926
2111001	Established Post	63,926
Social Contributions		8,310
21210	National Insurance Contributions	8,310
2121001	13% SSF Contribution	8,310
<b>Total Cost Centre</b>		<b>72,237</b>
<b>Total Vote</b>		<b>8,565,579</b>