



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SUNYANI WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Sunyani West District Assembly
Brong Ahafo Region

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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
SSNIT	Social Security and National Insurance Trust
SWDA	Sunyani West District Assembly
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 to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - 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 West Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

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

Vision

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

Mission

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

District Assembly Structure

7. The office of the District Chief Executive (DCE) is at the apex of the assembly's administration, followed by the Executive Committee, which serves as the executive, as well as the coordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the District.
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 form any other committees that it may deem necessary. The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The District 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
 - Physical Planning
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - District Health Department
 - Ghana Fire Service

Numerical Strength of the Assembly

11. The Sunyani West District Assembly is headed by the Presiding Member and comprises 30 elected and 13 appointed members who meet periodically to formulate policies, make bye-laws, and approve decisions on issues brought before it by the Executive Committee.

Sub- structures of the Assembly

12. The Assembly has 7 administrative sub-structures namely
- Chiraa Urban Council

- Nsoatre Urban Council
- FiapreTown Council
- Koduakrom Area Council
- AwuahDumase Area Council
- Odomase No.1 Area Council
- Dumasua AreaCounci.

Area of Coverage

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

Population Structure

14. Currently (2011), the population is estimated to be 114,081 with a growth rate of 3.8 percent. Out of the total population, male population is about 55,786 representing 48.9 percent and female population is 58,295 representing 51.1 percent. The projected population for 2012 is shown in Table 1 below.

Table 1: Population projections for 2012

NO	SUB DISTRICT	PROJECTED POPULATION
1	Chiraa Urban Council	33,623
2	Nsoatre Urban Council	33,455
3	Fiapre Town Council	16,549
4	Dumasua Area Council	5,525
5	AwuaDumase Area Council	13,909
6	Odumase No. 1 Area council	22,169
7	Koduakrom Area Council	8,924
	TOTAL	134,154

Source: District Medium Term Development Plan.

Capital Town

15. The administrative capital of the District is Odomase.

ECONOMY OF THE DISTRICT

Road Network

16. There are three types of roads in the District, namely: gravel roads, tarred roads and earth roads. The length in kilometers of the various kinds of roads is as follows
- gravel roads-201.10km
 - earth roads- 103.20km
 - tarred roads- 65.50km
17. The total length of all the road networks in the District is 369.80km.

Economic Activities

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

Education

19. There are a total of 65 pre- school establishments, 68 Primary Schools, 43 Junior High Schools, 5 Senior High Schools, 2 Technical/Vocational Schools and 2 Tertiary institutions. The tertiary institutions in the District are the Catholic University and the Faculty of Forestry Resources Technology of Kwame Nkrumah University of Science and Technology.

Health

20. The District has the following health facilities:
- Health centers 5
 - Maternity Homes 3
 - Reproductive and Child Health Centre 1
 - CHPS compounds 2
 - Private Clinics 2
21. Approximately 90 percent of these health facilities are located in the southern part of the District. The District has 4 medical Assistants, 10 midwives, 64 paramedics and 44 Enrolled Community Health Nurses

Telecommunication Services

22. The district enjoys the services of all the communication service providers in Ghana (MTN, TIGO, VODAFONE, EXPRESSO, and AIRTEL). Out of the seven Area Councils in the district only Koduakrom and satellite communities are without telecommunication services.

Water

23. Only 41.4 percent of the district population has access to potable water. The District has about 107 boreholes, 6 hands dug wells and 5 communities are connected to pipe borne water. The communities that have access to pipe borne with individuals having house connections are Nsoatre, Chiraa, Fiapre, Odomase and Kobedi.

PERFORMANCE

Revenue

Table 2: Revenue Analysis

REVENUE	Budget	Actual	Budget	Actual	Budget	Actual
	2009		2010		2011 (August)	
IGF						
Rates	33,460	55,206	48,580	48,390	48,390	29,195
Lands	50,300	52,011	59,331	58,330	58,330	39,082
Fees & Fines	29,010	32,745	34,221	39,046	39,046	26,023
Licenses	37,135	19,883	40,912	41,229	41,229	28,515
Rent	40		40			30
Investment	80	1,428	16,827			-
Miscellaneous	18,188	11,923	14,688	11,055	11,055	69,338
TOTAL IGF	168,213	173,195	214,599	198,050	198,050	192,183
GRANTS						
Compensation to	356,757	29,521	369,287	461,484	369,287	361,444
DACF	951,823	853,822	1,280,000	683,377	1,280,000	1,004,404
MP's	45,000	33,253	55,000	66,261	55,000	107,249
HIPC	25,000	25,000				-
CBRDP			52,000	52,000	35,756	35,756
DDF			41,294	836,491	41,294	-
School Feeding			933,233	933,233	493,458	493,458
MSHARP			3,700	3,700	8,300	8,300
CWSA						
Total Grants	1,378,580	941,595	2,734,514	3,036,546	2,283,095	2,010,611
Total Revenue	1,546,794	1,114,790	2,949,113	3,234,596	2,481,145	2,202,794
%IGF to Total Revenue	0	0	0	0	0	0
%Grants to Total Revenue	1	1	1	1	1	1

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

DACF	2009			2010			2011 (August)		
	Budget	Actual	Var	Budget	Actual	Var	Budget	Actual	Var
	951,823	853,822	10.30	1,500,000	897,284	40.18	1,280,000	1,004,404	21.53
Year on year change %	-	-	-	-	5.09	-	-	11.94	-

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

District Assemblies' Common Fund

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

District Development Facility

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

Health

27. Table 4 shows the top ten causes of OPD morbidity for 2009 and 2010 and Table 5 shows the top ten diseases from January to September 2011.

Table 5: Top Ten OPD Morbidity, 2009 and 2010.

	2009		2010	
NO	DISEASES	%	DISEASES	%
1	Malaria	56.5	Malaria	49.9
2	Other A.R.I	9.9	Other A.R.I	10.4
3	Intestinal Worms	4.9	Intestinal Worms	5.2
4	Skin Disease	4.6	Skin Disease	4.9
5	Rheumatism & Joint Pains	3.5	Rheumatism & Joint Pains	4.2
6	Hypertension	2.8	Diarrhea	2.9
7	Diarrhea	2.6	Hypertension	2.9
8	Home Accident	2.4	Home Accident	2.8
9	Acute Urinary tract Infect.	1.8	Acute Urinary tract Infect.	2.2
10	Anaemia	1.0	Anaemia	1.1
	All Other Diseases	10.0	All Other Diseases	13.4
	GRAND TOTAL	100.0	GRAND TOTAL	100.0

Source: Sunyani West District Health Directorate Annual Report, 2010

Table 6: Top ten diseases – January – September, 2011

1. Malaria	-	35,477
2. Intestinal worms	-	3,498
3. Rheumatism and joint pains	-	2,776
4. Diarrhea	v	2,383
5. Hypertension	-	2,001
6. Acute Urinary tract infection	-	1,857
7. Anaemia	-	1,152
8. Acute eye infection	-	663
9. Typhoid fever	-	597
10. Malaria in pregnancy	-	562

Source: Ghana Health Service, Sunyani West District.

28. From the above statistics malaria has continued to rank highest among all the OPD morbidity cases for three consecutive years.

Preventive measures

29. Two successful rounds of immunization were organized in March and May 2011 with coverage of 99.8% and 102.3 percent in the first and second rounds respectively. Child health promotion was successfully executed with the Theme; "Don't Lose your Child through Anemia and Polio". The service package included:

- Immunization
- Deworming
- Vitamin A supplementation
- Growth monitoring
- Birth Registration
- Routine Immunization

30. Coverage achieved for the various antigens during the period January – September, 2011.

- BCG - 3135 (70.1 percent)
- Penta 3 - 3081 (69.0 percent)
- OPV 3 - 3081 (69.0 percent)
- Measles - 3190 (71.4 percent)
- Yellow Fever - 3190 (71.4 percent)
- Tetanus - 2700 (60.4 percent)

31. Between January and September, 2011 the District delivered service through Prevention of Mother to Child Transmission (PMTCT), HIV Testing and Counseling (HTC) and Know your Status campaign. A total of 2,760 people were tested and 33 were positive of which 19 were pregnant women. There are counseling and testing, prevention of mother to child transmission services at health centers in Fiapre, Kwatire, Nsoatre, Chiraa and Boffourkrom.

Education

Table 7: BECE Performance 2010-2011

SUMMARY 2011	BOYS NO	BOYS %	GIRLS NO	GIRLS %	DIST. NO	DIST%
NO PASSED (AGG 6-30)	404	58	315	49	719	53
NO FAILED (AGG ABOVE30)	298	43	329	51	627	47
SUMMARY 2010	BOYS NO	BOYS %	GIRLS NO	GIRLS %	DIST. NO	DIST%
NO PASSED (AGG 5-25)	458	63	323	51	781	57
NO FAILED (AGG ABOVE25)	272	37	312	49	584	43

Table 8: BECE School Performance 2010- 2011

2011	
NO. OF SCHOOLS PARTICIPATED IN EXAM	41
NO. OF SCHOOLS SCORING 100%	7
NO. OF SCHOOLS OBTAINING 0%	3
NO. OF PUPILS ABSENT DURING EXAMS	7
NO. OF SCHOOLS PARTICIPATED IN EXAM	40
NO. OF SCHOOLS SCORING 100%	8
2010	
NO. OF SCHOOLS OBTAINING 0%	2
NO. OF PUPILS ABSENT DURING EXAMS	6
NO. OF CANDIDATES REGISTERED	1371
NO OF CANDIDATES PRESENT AT EXAMS	1,365

32. Generally, the BECE result of the District portrays a declining trend. Whilst 1365 pupils took part in the examination in 2010 the number declined to 1346 in 2011. Similarly the number of boys and girls who passed the examination reduced from 62.7 percent and 50.9 percent in 2010 to 57.5 and 48.9 percent in 2011 respectively. The number of schools scoring 100 percent also reduced from 8 in 2010 to 7 in 2011, whilst the number of schools scoring 0 percent increased from 2 in 2010 to 3 in 2011.

KEY FOCUS AREAS OF THE BUDGET

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

Education

34. The District's target in the area of education is the provision of infrastructure and teaching aids to support Ghana Education Service Programmes, Provision of furniture for KG Schools, construction of teacher's quarters and classroom blocks. The District will also continue with the sponsoring of brilliant but needy student in Senior High Schools, nursing and teacher trainees.

Administration

35. Under administration, the focus areas of the budget include financing the cost of training and other capacity building programmes. The Assembly has made provisions in the Budget for acquisition of land and also to begin the construction of a permanent District Assembly office accommodation. In the area of residential accommodation, provisions have been made for the completion of 2No. 3 Bedroom semis- Detached Senior Staff Quarters. Provisions have also been made for the completion of Bungalows for the District Chief Executive and District Co-ordinating Director. Provisions have also been made for the maintenance of the Assembly's vehicles. Procurement of logistics such as equipment and materials to strengthen the Environmental Health Unit and the Disaster Department has also been catered for in the Budget.

Revenue Generation

36. Part of the budget is devoted to the construction and completion of maize markets at AwuaDomase and Odomase No. 1. Provision has been made in the Budget for the Valuation of Properties in the District and also for the

establishment of a District Database System, all in a bid to shore up the internal revenue of the Assembly.

Improve Waste management, sanitation and public health

37. Another key area of the budget is solid waste management. Provision has therefore been made for the evacuation of refuse dumps at Odumase, hiring of refuse trucks from Zoomlion Ghana Limited for waste collection including purchasing of containers and sanitation tools. The Budget also caters for construction of 6 No. toilet facilities and 10 No. toilet facilities at Twumasi Primary school and Fiapre Methodist primary.

Street lights in key towns /urban centers/rural electrification

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

Education

39. Part of the budget is also set for national functions in the course of the year. These include Teachers Awards, Science, Technical and Mathematics Education (STME), Farmers Day Celebration, Independence Anniversary Celebration Republic Day Celebration etc. It is also provided for the construction of durbar grounds in some communities. Provisions have also been made to support the Disaster Department, NCCE, and Community Development and Social Welfare to carry out education on specific issues pertaining to their areas

Health Education

40. Part of the Budget has also been devoted for Health Education especially in the areas Malaria and HIV/AIDS. Preventive Health Education in the areas of Water and Sanitation has also been captured in the budget.

Environmental and Climate Change Management Issues

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

Agriculture

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

Disaster Management and Prevention

43. The Assembly has decided to engage itself more in disaster prevention than management. As such provisions have been made in the budget for the various stakeholders to put their resources and expertise together creates awareness on disaster prevention and its merits.

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
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- 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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- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,179,620		
0004 1. Improve fiscal resource mobilization	3,324,332	0		
0026 1. Improve agricultural productivity	0	1,560		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,340		
0029 4. Promote selected crop development for food security, export and industry	0	5,500		
0030 5. Promote livestock and poultry development for food security and income	0	6,200		
0031 6. Promote fisheries development for food security and income	0	6,140		
0032 7. Improve institutional coordination for agriculture development	0	7,000		
0046 1. Manage waste, reduce pollution and noise	0	141,200		
0048 2. Enhance community participation in governance and decision-making	0	231,648		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	574,611		
0065 2. Create and sustain an efficient transport system that meets user needs	0	285,064		
0066 3. Integrate land use, transport planning, development planning and service provision	0	406		
0096 6. Promote functional relationship among towns, cities and rural communities	0	780		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	336,739		
0116 1. Increase equitable access to and participation in education at all levels	0	5,617		
0117 2. Improve quality of teaching and learning	0	273,266		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	14,042		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,843		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	58,085		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,020		

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>
0135 3. Update demographic database on population and development	0	28,828		
0148 3. Promote coordination, harmonization and ownership of the development process	0	5,616		
0149 4. Encourage Public-Private Participation in socio-economic development	0	14,042		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	7,020		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	5,616		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	229,105	220,112		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,625		
0193 5. Strengthen the Children's Department to promote the rights of children.	0	1,897		
<i>Grand Total ¢</i>	3,553,437	3,553,437	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				Sunyani West District - Odumase			
Taxes	29,283.58	52,230.10	70,130.10	0.00	-70,130.10	0.0	52,230.10
11 Taxes on property	29,195.08	51,630.10	69,530.10	0.00	-69,530.10	0.0	51,630.10
11 Taxes on goods and services	88.50	600.00	600.00	0.00	-600.00	0.0	600.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,324,332.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,324,332.00
Other revenue	164,327.03	177,715.00	177,715.00	0.00	-177,715.00	0.0	176,875.00
14 Property income [GFS]	40,539.60	89,690.00	89,690.00	0.00	-89,690.00	0.0	88,850.00
14 Sales of goods and services	37,079.30	52,625.00	52,625.00	0.00	-52,625.00	0.0	52,625.00
14 Fines, penalties, and forfeits	8,480.80	13,120.00	13,120.00	0.00	-13,120.00	0.0	13,120.00
14 Miscellaneous and unidentified revenue	78,227.33	22,280.00	22,280.00	0.00	-22,280.00	0.0	22,280.00
<i>Grand Total</i>	193,610.61	229,945.10	247,845.10	0.00	-247,845.10	0.0	3,553,437.10

3-year MTEF Revenue Budget Summary

In GH¢

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

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).		Sunyani West District - Odumase			
Taxes	0.00	52,230.10	52,230.10	52,230.10	156,690.30
11 Taxes on property	0.00	51,630.10	51,630.10	51,630.10	154,890.30
11 Taxes on goods and services	0.00	600.00	600.00	600.00	1,800.00
Grants	0.00	3,324,332.00	3,324,332.00	3,324,332.00	9,972,996.00
13 From other general government units	0.00	3,324,332.00	3,324,332.00	3,324,332.00	9,972,996.00
Other revenue	0.00	176,875.00	176,875.00	176,875.00	530,625.00
14 Property income [GFS]	0.00	88,850.00	88,850.00	88,850.00	266,550.00
14 Sales of goods and services	0.00	52,625.00	52,625.00	52,625.00	157,875.00
14 Fines, penalties, and forfeits	0.00	13,120.00	13,120.00	13,120.00	39,360.00
14 Miscellaneous and unidentified revenue	0.00	22,280.00	22,280.00	22,280.00	66,840.00
Grand Total	0.00	3,553,437.10	3,553,437.10	3,553,437.10	10,660,311.30

**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>
309 01 01 000 27				
Central Administration, Administration (Assembly Office),	3,553,437.10	247,845.10	0.00	-229,945.10
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of Grants and other Transfers are appropriately projected by December 2012				
From other general government units	3,324,332.00	0.00	0.00	0.00
1331003 DACF - MP	2,600,125.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	724,207.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Taxes on property	51,630.10	69,530.10	0.00	-51,630.10
1131001 Basic Rates	0.10	0.10	0.00	-0.10
1131002 Property Rates	180.00	18,080.00	0.00	-180.00
1131004 Unassessed Rates	51,450.00	51,450.00	0.00	-51,450.00
<i>Output</i> 0002 Estimates for Development levies are effectively projected by December 2012				
Property income [GFS]	58,950.00	58,950.00	0.00	-58,950.00
1412003 Stool Land Revenue	45,000.00	45,000.00	0.00	-45,000.00
1412006 Transfer of Plot	500.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	13,450.00	13,450.00	0.00	-13,450.00
<i>Output</i> 0003 Fees and fines are appropriately estimated based on available data by December 2012				
Sales of goods and services	22,000.00	22,000.00	0.00	-22,000.00
1422014 Charcoal / Firewood Dealers	50.00	50.00	0.00	-50.00
1422030 Entertainment Centre	100.00	100.00	0.00	-100.00
1422054 Laundries / Car Wash	100.00	100.00	0.00	-100.00
1423001 Markets	18,050.00	18,050.00	0.00	-18,050.00
1423004 Poultry Fees	350.00	350.00	0.00	-350.00
1423006 Burial Fees	50.00	50.00	0.00	-50.00
1423007 Pounds	1,000.00	1,000.00	0.00	-1,000.00
1423008 Entertainment Fees	100.00	100.00	0.00	-100.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423014 Dislodging Fees	2,000.00	2,000.00	0.00	-2,000.00
Fines, penalties, and forfeits	13,120.00	13,120.00	0.00	-13,120.00
1430001 Court Fines	220.00	220.00	0.00	-220.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	12,900.00	12,900.00	0.00	-12,900.00
<i>Output</i> 0004 Estimates for Licences and Operational fees are projected based on available data by December 2012				
Taxes on goods and services	600.00	600.00	0.00	-600.00
1142023 Spirits - Distilled or Rectified	500.00	500.00	0.00	-500.00
1142027 Mineral Water	100.00	100.00	0.00	-100.00
Sales of goods and services	30,625.00	30,625.00	0.00	-30,625.00
1422001 Pito / Palm Wire Sellers Tapers	40.00	40.00	0.00	-40.00
1422002 Herbalist License	50.00	50.00	0.00	-50.00
1422003 Hawkers License	1,800.00	1,800.00	0.00	-1,800.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422005 Chop Bar Restaurants	170.00	170.00	0.00	-170.00
1422006 Corn / Rice / Flour Miller	200.00	200.00	0.00	-200.00
1422007 Liquor License	325.00	325.00	0.00	-325.00
1422010 Bicycle License	400.00	400.00	0.00	-400.00
1422011 Artisan / Self Employed	2,085.00	2,085.00	0.00	-2,085.00
1422012 Kiosk License	1,700.00	1,700.00	0.00	-1,700.00
1422013 Sand and Stone Conts. License	40.00	40.00	0.00	-40.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	1,200.00	0.00	-1,200.00
1422018 Pharmacist Chemical Sell	100.00	100.00	0.00	-100.00
1422019 Sawmills	120.00	120.00	0.00	-120.00
1422026 Maternity Home /Clinics	50.00	50.00	0.00	-50.00
1422031 Wheel Trucks	50.00	50.00	0.00	-50.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	1,800.00	0.00	-1,800.00
1422033 Stores	2,480.00	2,480.00	0.00	-2,480.00
1422036 Petroleum Products	750.00	750.00	0.00	-750.00
1422040 Bill Boards	200.00	200.00	0.00	-200.00
1422041 Taxi Licences	35.00	35.00	0.00	-35.00
1422043 Vehicle Garage	900.00	900.00	0.00	-900.00
1422044 Financial Institutions	1,600.00	1,600.00	0.00	-1,600.00
1422047 Photographers and Video Operators	20.00	20.00	0.00	-20.00
1422053 Block Manufacturers	500.00	500.00	0.00	-500.00
1422055 Printing Press / Photocopy	10.00	10.00	0.00	-10.00
1422057 Private Schools	300.00	300.00	0.00	-300.00
1422072 Registration of Contracts / Building / Road	8,200.00	8,200.00	0.00	-8,200.00
1423001 Markets	5,000.00	5,000.00	0.00	-5,000.00
1423021 Wood Carving	500.00	500.00	0.00	-500.00
Miscellaneous and unidentified revenue	7,680.00	7,680.00	0.00	-7,680.00
1450010 Miscellaneous Revenue	7,680.00	7,680.00	0.00	-7,680.00
Output 0005 Rent on all Assembly properties are estimated based on available data by December 2012				
Property income [GFS]	19,200.00	19,200.00	0.00	-19,200.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	19,200.00	19,200.00	0.00	-19,200.00
Output 0006 Inflows from the Investments of the Assembly are effectively projected based on available data by December 2012				
Property income [GFS]	10,700.00	11,540.00	0.00	-11,540.00
1415008 Investment Income	10,700.00	11,540.00	0.00	-11,540.00
Output 0007 Inflows from Miscellaneous sources are appropriately projected by December 2012				
Miscellaneous and unidentified revenue	14,600.00	14,600.00	0.00	-14,600.00
1450010 Miscellaneous Revenue	14,600.00	14,600.00	0.00	-14,600.00
Grand Total	3,553,437.10	247,845.10	0.00	-229,945.10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).		Total	3,553,437.10		
Taxes on property					
1131002 Basic Rate	100.00	100.00	1	1	1
1131002 Property rate (Private)	80.00	80.00	1	1	1
1131001 Property rate (Gov't/Quasi)	0.10	0.10	1	1	1
1131004 Sanitation rate	50.00	50.00	1	1	1
1131004 Unvalued Premises	1,200.00	1,200.00	1	1	1
1131004 Basic Rate	200.00	200.00	1	1	1
1131004 Property Rate(Private)	40,000.00	40,000.00	1	1	1
1131004 Property Rate (Gov't/Quasi)	10,000.00	10,000.00	1	1	1
Taxes on goods and services					
1142023 Liquor Distillers	500.00	500.00	1	1	1
1142027 Pure Water Producers	100.00	100.00	1	1	1
From other general government units					
1331003 MPs Common Fund	200,000.00	200,000.00	1	1	1
1331003 DACF	2,400,125.00	2,400,125.00	1	1	1
1331008 DDF	600,000.00	600,000.00	1	1	1
1331008 Donors	25,360.00	25,360.00	1	1	1
1331008 All Other Souces	98,847.00	98,847.00	1	1	1
Property income [GFS]					
1412007 Building Permit	13,450.00	13,450.00	1	1	1
1412006 Transfer of Temporary Structures	500.00	500.00	1	1	1
1412003 Stool Lands revenue	45,000.00	45,000.00	1	1	1
1415013 Senior/Junior Staff Quarters	19,200.00	19,200.00	1	1	1
1415012 Hiring of Civic Centres	0.00	0.00	1	1	1
1415012 Hiring of Assembly Hall	0.00	0.00	1	1	1
1415008 Interest on Investment- DACF	500.00	500.00	1	1	1
1415008 Interest on Investment- IGF/Others	200.00	200.00	1	1	1
1415008 Grader Operators	10,000.00	10,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	16,530.00	16,530.00	1	1	1
1423001 Market Stores/Stalls	1,520.00	1,520.00	1	1	1
1422054 Car Washing Bay	100.00	100.00	1	1	1
1422014 Charcoal/Firewood	50.00	50.00	1	1	1
1423011 Marriage/Divorce Regist.	200.00	200.00	1	1	1
1423007 Public Pounds	1,000.00	1,000.00	1	1	1
1423014 Toilets Fees	2,000.00	2,000.00	1	1	1
1423004 Poultry/Livestock	350.00	350.00	1	1	1
1423008 Entertainment	100.00	100.00	1	1	1
1422030 Recreational Grounds	100.00	100.00	1	1	1
1423006 burial Fees	50.00	50.00	1	1	1
1422017 Hotel/Rest Houses	1,200.00	1,200.00	1	1	1
1422001 Palm Wine/Pito Dealers	40.00	40.00	1	1	1
1422005 Chop Bar/Restaurants	170.00	170.00	1	1	1
1422007 Beer/Wine (Dist. & Retailers)	325.00	325.00	1	1	1
1422002 Herbalist	50.00	50.00	1	1	1
1422003 Hawking	1,800.00	1,800.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422012 Kiosks	1,700.00	1,700.00	1	1	1
1422031 Truck/Wheel Barrows	50.00	50.00	1	1	1
1423021 Carpenters	500.00	500.00	1	1	1
1422040 Bill Boards	200.00	200.00	1	1	1
1422033 Cold Stores	80.00	80.00	1	1	1
1422010 Bicycle Licence/Mortobike	400.00	400.00	1	1	1
1422043 Second Hand Car Dealers/T.V	500.00	500.00	1	1	1
1422011 Barbers	400.00	400.00	1	1	1
1422019 Sawmills	120.00	120.00	1	1	1
1422011 Hairdressers/Beauticians	600.00	600.00	1	1	1
1422036 Petroleum/Gas Sellers	750.00	750.00	1	1	1
1422011 Self Employed Artisans	320.00	320.00	1	1	1
1422006 Flour/Corn Millers	200.00	200.00	1	1	1
1422016 District Weekly Lotte	0.00	0.00	1	1	1
1422032 Spirits/Akpeteshie Sellers	1,800.00	1,800.00	1	1	1
1422044 Financial /Insurance House	1,600.00	1,600.00	1	1	1
1422041 Comm. Vehicle Operations	35.00	35.00	1	1	1
1422011 Signwriters	20.00	20.00	1	1	1
1422072 Contract Acceptance Fee	6,000.00	6,000.00	1	1	1
1422055 Printing Press House	10.00	10.00	1	1	1
1422011 Tailors/Dress Makers	130.00	130.00	1	1	1
1422011 Radio/TV Repairers	15.00	15.00	1	1	1
1422047 Photographers/ Photo Labs	20.00	20.00	1	1	1
1422043 Garages	400.00	400.00	1	1	1
1422072 Contractors Registration	2,200.00	2,200.00	1	1	1
1422053 Block Moulders	500.00	500.00	1	1	1
1422018 Chemical/Agro Ch. Sellers	100.00	100.00	1	1	1
1422011 Spare Parts Dealers	100.00	100.00	1	1	1
1422013 Sand and Stone	40.00	40.00	1	1	1
1422026 Private Clinics	50.00	50.00	1	1	1
1422057 Private Edu. Inst.	300.00	300.00	1	1	1
1422033 Store Licence	2,400.00	2,400.00	1	1	1
1422011 Gold/Black Smiths	400.00	400.00	1	1	1
1423001 Maize Marketing Operations	5,000.00	5,000.00	1	1	1
1422011 Draughtsmen	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court/Spot Fines	220.00	220.00	1	1	1
1430007 Lorry Park Tolls	12,500.00	12,500.00	1	1	1
1430006 Slaughte House	0.00	0.00	1	1	1
1430007 Lorry Park	400.00	400.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Refrigerators	50.00	50.00	1	1	1
1450010 Timber Board Dealers	600.00	600.00	1	1	1
1450010 Cigarette Dealers	10.00	10.00	1	1	1
1450010 Bookshops/Stationery	20.00	20.00	1	1	1
1450010 Tender Documents	2,000.00	2,000.00	1	1	1
1450010 Other Business Operators	5,000.00	5,000.00	1	1	1
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Overpayments Recovered	0.00	0.00	1	1	1
1450010 Farms Produce Taxes	4,400.00	4,400.00	1	1	1
1450010 Searching Fees	200.00	200.00	1	1	1
1450010 Timber Export	0.00	0.00	1	1	1
1450010 Professional Bodies	0.00	0.00	1	1	1
<i>Grand Total</i>		3,553,437.10			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sunyani West District - Odumase		1,617,818	1,253,243	186,062	454,386	41,928	3,553,437
01 Central Administration		779,655	623,109	186,062	250,732	17,088	1,856,647
01 Administration (Assembly Office)		779,655	623,109	186,062	250,732	17,088	1,856,647
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		278,883	0	0	0	0	278,883
01 Office of Departmental Head		10,953	0	0	0	0	10,953
02 Education		267,930	0	0	0	0	267,930
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		3,389	0	0	77,454	0	80,843
01 Office of District Medical Officer of Health		3,389	0	0	77,454	0	80,843
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		15,000	0	0	126,200	0	141,200
00		15,000	0	0	126,200	0	141,200
06 Agriculture		0	308,534	0	0	24,840	333,374
00		0	308,534	0	0	24,840	333,374
07 Physical Planning		0	43,720	0	0	0	43,720
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	43,720	0	0	0	43,720
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	61,463	0	0	0	61,463
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	30,530	0	0	0	30,530
03 Community Development		0	30,933	0	0	0	30,933
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	106,226	0	0	0	106,226
01 Office of Departmental Head		0	98,370	0	0	0	98,370
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	7,856	0	0	0	7,856
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		540,891	101,417	0	0	0	642,308
00		540,891	101,417	0	0	0	642,308
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	8,774	0	0	0	8,774
00		0	8,774	0	0	0	8,774

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>
Financing:Central GoG Sources	0	1,218,953	1,230,737	1,231,143	453	3,681,285
0 Compensation of Employees	0	1,178,350	1,190,134	1,190,134	0	3,558,617
000 Compensation of Employees	0	1,178,350	1,190,134	1,190,134	0	3,558,617
0000 Compensation of Employees	0	1,178,350	1,190,134	1,190,134	0	3,558,617
Compensation of employees [GFS]	0	1,178,350	1,190,134	1,190,134	0	3,558,617
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,720	33,720	34,057	0	101,497
311 10. Natural Disasters, Risks and Vulnerability	0	33,720	33,720	34,057	0	101,497
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	33,720	33,720	34,057	0	101,497
Use of goods and services	0	9,720	9,720	9,817	0	29,257
Other expense	0	24,000	24,000	24,240	0	72,240
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,186	1,186	1,198	254	3,824
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	406	406	410	52	1,274
0066 3. Integrate land use, transport planning, development planning and service provision	0	406	406	410	52	1,274
Use of goods and services	0	406	406	410	52	1,274
506 6. Human Settlements Development	0	780	780	788	202	2,550
0096 6. Promote functional relationship among towns, cities and rural communities	0	780	780	788	202	2,550
Use of goods and services	0	780	780	788	202	2,550
Non Financial Assets	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	800	800	808	0	2,408
610 10. Managing Migration for National Development	0	800	800	808	0	2,408
0135 3. Update demographic database on population and development	0	800	800	808	0	2,408
Use of goods and services	0	800	800	808	0	2,408

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,897	4,897	4,946	199	14,939
702 2. Local Governance and Decentralization	0	3,000	3,000	3,030	0	9,030
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	3,000	3,030	0	9,030
Use of goods and services	0	3,000	3,000	3,030	0	9,030
711 11. Access to Rights and Entitlement	0	1,897	1,897	1,916	199	5,909
0193 5. Strengthen the Children's Department to promote the rights of children.	0	1,897	1,897	1,916	199	5,909
Use of goods and services	0	397	397	401	199	1,394
Non Financial Assets	0	1,500	1,500	1,515	0	4,515
Financing:IGF-Retained Sources	2,010	186,062	186,075	187,923	0	560,059
0 Compensation of Employees	0	1,270	1,283	1,283	0	3,835
000 Compensation of Employees	0	1,270	1,283	1,283	0	3,835
0000 Compensation of Employees	0	1,270	1,283	1,283	0	3,835
Compensation of employees [GFS]	0	1,270	1,283	1,283	0	3,835
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	2,000	0	0	0	0	0
102 2. Fiscal Policy Management	2,000	0	0	0	0	0
0004 1. Improve fiscal resource mobilization	2,000	0	0	0	0	0
	2,000	0	0	0	0	0
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10	184,792	184,792	186,640	0	556,224
702 2. Local Governance and Decentralization	10	184,792	184,792	186,640	0	556,224
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	10	184,792	184,792	186,640	0	556,224
Use of goods and services	10	170,292	170,292	171,995	0	512,579
Other expense	0	14,500	14,500	14,645	0	43,645
Financing:CF (Assembly) Sources	0	1,617,818	1,457,804	1,356,366	9,915	4,441,903

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	693,507	609,252	586,979	0	1,889,739
308 7. Waste Management, Pollution and Noise Reduction	0	15,000	15,000	15,150	0	45,150
0046 1. Manage waste, reduce pollution and noise	0	15,000	15,000	15,150	0	45,150
Use of goods and services	0	10,000	10,000	10,100	0	30,100
Non Financial Assets	0	5,000	5,000	5,050	0	15,050
309 8. Community Participation in natural resource management	0	137,616	53,361	25,529	0	216,507
0048 2. Enhance community participation in governance and decision-making	0	137,616	53,361	25,529	0	216,507
Other expense	0	25,276	25,276	25,529	0	76,082
Non Financial Assets	0	112,340	28,085	0	0	140,425
311 10. Natural Disasters, Risks and Vulnerability	0	540,891	540,891	546,300	0	1,628,082
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	540,891	540,891	546,300	0	1,628,082
Use of goods and services	0	90,891	90,891	91,800	0	273,582
Non Financial Assets	0	450,000	450,000	454,500	0	1,354,500
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	421,845	410,611	375,572	0	1,208,027
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	85,106	85,106	85,957	0	256,169
0065 2. Create and sustain an efficient transport system that meets user needs	0	85,106	85,106	85,957	0	256,169
Use of goods and services	0	55,106	55,106	55,657	0	165,869
Non Financial Assets	0	30,000	30,000	30,300	0	90,300
506 6. Human Settlements Development	0	336,739	325,505	289,615	0	951,858
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	336,739	325,505	289,615	0	951,858
Non Financial Assets	0	336,739	325,505	289,615	0	951,858

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	389,447	324,922	279,666	6,102	1,000,137
601	1. Education	0	278,883	214,358	167,996	0	661,237
0116	1. Increase equitable access to and participation in education at all levels	0	5,617	5,617	5,673	0	16,907
	Use of goods and services	0	5,617	5,617	5,673	0	16,907
0117	2. Improve quality of teaching and learning	0	273,266	208,741	162,323	0	644,329
	Use of goods and services	0	10,953	10,953	11,063	0	32,969
	Non Financial Assets	0	262,313	197,788	151,260	0	611,361
602	2.Human Resource Development	0	14,042	14,042	14,183	0	42,268
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	14,042	14,042	14,183	0	42,268
	Use of goods and services	0	14,042	14,042	14,183	0	42,268
603	3. Health	0	61,474	61,474	62,088	2,041	187,077
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	3,389	3,389	3,423	0	10,200
	Use of goods and services	0	3,389	3,389	3,423	0	10,200
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	58,085	58,085	58,666	2,041	176,877
	Use of goods and services	0	58,085	58,085	58,666	2,041	176,877
604	4. HIV, AIDS, STDs, and TB	0	7,020	7,020	7,090	1,030	22,161
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,020	7,020	7,090	1,030	22,161
	Use of goods and services	0	7,020	7,020	7,090	1,030	22,161
610	10. Managing Migration for National Development	0	28,028	28,028	28,308	3,030	87,394
0135	3. Update demographic database on population and development	0	28,028	28,028	28,308	3,030	87,394
	Use of goods and services	0	26,000	26,000	26,260	3,030	81,290
	Non Financial Assets	0	2,028	2,028	2,048	0	6,104

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	113,019	113,019	114,149	3,813	344,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	19,658	19,658	19,855	408	59,579
0148	3. Promote coordination, harmonization and ownership of the development process	0	5,616	5,616	5,672	408	17,312
	Use of goods and services	0	5,616	5,616	5,672	408	17,312
0149	4. Encourage Public-Private Participation in socio-economic development	0	14,042	14,042	14,182	0	42,266
	Use of goods and services	0	14,042	14,042	14,182	0	42,266
702	2. Local Governance and Decentralization	0	42,736	42,736	43,163	3,405	132,040
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	7,020	7,020	7,090	763	21,893
	Use of goods and services	0	7,020	7,020	7,090	763	21,893
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	5,616	5,616	5,672	2,642	19,546
	Use of goods and services	0	5,616	5,616	5,672	2,642	19,546
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,100	30,100	30,401	0	90,601
	Use of goods and services	0	100	100	101	0	301
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
710	10. Public Safety and Security	0	50,625	50,625	51,131	0	152,381
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,625	50,625	51,131	0	152,381
	Use of goods and services	0	50,625	50,625	51,131	0	152,381
Financing:PAID SALARIES Sources		0	5,900	5,900	5,959	10	17,769
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,900	5,900	5,959	10	17,769
301	1. Accelerated Modernization of Agriculture	0	5,900	5,900	5,959	10	17,769
0026	1. Improve agricultural productivity	0	1,560	1,560	1,576	10	4,706
	Use of goods and services	0	1,560	1,560	1,576	10	4,706
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,340	2,340	2,363	0	7,043
	Use of goods and services	0	2,340	2,340	2,363	0	7,043
Financing:CF (MP) Sources		0	26,170	26,170	26,432	0	78,772

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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	26,170	26,170	26,432	0	78,772
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	26,170	26,170	26,432	0	78,772
0065 2. Create and sustain an efficient transport system that meets user needs	0	26,170	26,170	26,432	0	78,772
Non Financial Assets	0	26,170	26,170	26,432	0	78,772
Financing:SIP Sources	0	2,220	2,220	2,242	0	6,682
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,220	2,220	2,242	0	6,682
702 2. Local Governance and Decentralization	0	2,220	2,220	2,242	0	6,682
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,220	2,220	2,242	0	6,682
Use of goods and services	0	2,220	2,220	2,242	0	6,682
Financing:Pooled Sources	0	24,840	24,840	25,088	0	74,768
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,840	24,840	25,088	0	74,768
301 1. Accelerated Modernization of Agriculture	0	24,840	24,840	25,088	0	74,768
0029 4. Promote selected crop development for food security, export and industry	0	5,500	5,500	5,555	0	16,555
Use of goods and services	0	3,500	3,500	3,535	0	10,535
Non Financial Assets	0	2,000	2,000	2,020	0	6,020
0030 5. Promote livestock and poultry development for food security and income	0	6,200	6,200	6,262	0	18,662
Use of goods and services	0	6,200	6,200	6,262	0	18,662
0031 6. Promote fisheries development for food security and income	0	6,140	6,140	6,201	0	18,481
Use of goods and services	0	6,140	6,140	6,201	0	18,481
0032 7. Improve institutional coordination for agriculture development	0	7,000	7,000	7,070	0	21,070
Use of goods and services	0	6,648	6,648	6,714	0	20,010
Other expense	0	352	352	356	0	1,060
Financing:DDF Sources	0	454,386	164,927	166,576	0	785,889

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	220,232	126,200	127,462	0	473,894
308	7. Waste Management, Pollution and Noise Reduction	0	126,200	126,200	127,462	0	379,862
0046	1. Manage waste, reduce pollution and noise	0	126,200	126,200	127,462	0	379,862
	Use of goods and services	0	126,200	126,200	127,462	0	379,862
309	8. Community Participation in natural resource management	0	94,032	0	0	0	94,032
0048	2. Enhance community participation in governance and decision-making	0	94,032	0	0	0	94,032
	Non Financial Assets	0	94,032	0	0	0	94,032
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	156,700	0	0	0	156,700
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	156,700	0	0	0	156,700
0065	2. Create and sustain an efficient transport system that meets user needs	0	156,700	0	0	0	156,700
	Non Financial Assets	0	156,700	0	0	0	156,700
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	77,454	38,727	39,114	0	155,295
603	3. Health	0	77,454	38,727	39,114	0	155,295
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	77,454	38,727	39,114	0	155,295
	Non Financial Assets	0	77,454	38,727	39,114	0	155,295
Financing: Domestic Sources		0	17,088	17,088	17,259	0	51,435
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	17,088	17,088	17,259	0	51,435
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	17,088	17,088	17,259	0	51,435
0065	2. Create and sustain an efficient transport system that meets user needs	0	17,088	17,088	17,259	0	51,435
	Non Financial Assets	0	17,088	17,088	17,259	0	51,435
Grand Total		2,010	3,553,437	3,115,761	3,018,988	10,378	9,698,563

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>
Sunyani West District - Odumase						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,179,620.0	1,191,416.2	1,191,416.2	3,562,452.5
Sub total		0.0	1,179,620.0	1,191,416.2	1,191,416.2	3,562,452.5
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		2,000.0	0.0	0.0	0.0	0.0
Sub total		2,000.0	0.0	0.0	0.0	0.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	1,560.0	1,560.0	1,575.6	4,695.6
Sub total		0.0	1,560.0	1,560.0	1,575.6	4,695.6
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	2,340.0	2,340.0	2,363.4	7,043.4
Sub total		0.0	2,340.0	2,340.0	2,363.4	7,043.4
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,535.0	10,535.0
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	5,500.0	5,500.0	5,555.0	16,555.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	6,200.0	6,200.0	6,262.0	18,662.0
Sub total		0.0	6,200.0	6,200.0	6,262.0	18,662.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	6,140.0	6,140.0	6,201.4	18,481.4
Sub total		0.0	6,140.0	6,140.0	6,201.4	18,481.4
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	6,648.0	6,648.0	6,714.5	20,010.5
28 Other expense		0.0	352.0	352.0	355.5	1,059.5
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	136,200.0	136,200.0	137,562.0	409,962.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	141,200.0	141,200.0	142,612.0	425,012.0
0048 2. Enhance community participation in governance and decision-making						
28 Other expense		0.0	25,276.5	25,276.5	25,529.2	76,082.1
31 Non Financial Assets		0.0	206,371.8	28,084.9	0.0	234,456.7
Sub total		0.0	231,648.2	53,361.4	25,529.2	310,538.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	100,611.0	100,611.0	101,617.1	302,839.1
28 Other expense		0.0	24,000.0	24,000.0	24,240.0	72,240.0
31 Non Financial Assets		0.0	450,000.0	450,000.0	454,500.0	1,354,500.0
Sub total		0.0	574,611.0	574,611.0	580,357.1	1,729,579.1
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	55,106.0	55,106.0	55,657.1	165,869.1
31 Non Financial Assets		0.0	229,958.0	73,258.0	73,990.6	377,206.6
Sub total		0.0	285,064.0	128,364.0	129,647.6	543,075.6
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	406.0	406.0	410.1	1,222.1
Sub total		0.0	406.0	406.0	410.1	1,222.1
0096 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	780.0	780.0	787.8	2,347.8
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	780.0	780.0	787.8	2,347.8
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	336,738.6	325,504.6	289,614.9	951,858.1
Sub total		0.0	336,738.6	325,504.6	289,614.9	951,858.1
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	5,617.0	5,617.0	5,673.2	16,907.1
Sub total		0.0	5,617.0	5,617.0	5,673.2	16,907.1
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,953.0	10,953.0	11,062.5	32,968.5
31 Non Financial Assets		0.0	262,313.0	197,787.9	151,260.0	611,360.8
Sub total		0.0	273,266.0	208,740.9	162,322.5	644,329.4
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	14,042.5	14,042.5	14,182.9	42,267.8
Sub total		0.0	14,042.5	14,042.5	14,182.9	42,267.8
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	3,388.8	3,388.8	3,422.7	10,200.3
31 Non Financial Assets		0.0	77,454.1	38,727.1	39,114.3	155,295.5
Sub total		0.0	80,842.9	42,115.9	42,537.0	165,495.8
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	58,084.9	58,084.9	58,665.8	174,835.6
Sub total		0.0	58,084.9	58,084.9	58,665.8	174,835.6
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,020.2	7,020.2	7,090.4	21,130.9
Sub total		0.0	7,020.2	7,020.2	7,090.4	21,130.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	26,800.0	26,800.0	27,068.0	80,668.0
31 Non Financial Assets		0.0	2,028.0	2,028.0	2,048.3	6,104.3
Sub total		0.0	28,828.0	28,828.0	29,116.3	86,772.3
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	5,616.0	5,616.0	5,672.2	16,904.2
Sub total		0.0	5,616.0	5,616.0	5,672.2	16,904.2
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	14,042.0	14,042.0	14,182.4	42,266.4
Sub total		0.0	14,042.0	14,042.0	14,182.4	42,266.4
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	7,020.0	7,020.0	7,090.2	21,130.2
Sub total		0.0	7,020.0	7,020.0	7,090.2	21,130.2
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	5,616.0	5,616.0	5,672.2	16,904.2
Sub total		0.0	5,616.0	5,616.0	5,672.2	16,904.2
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		10.0	175,611.9	175,611.9	177,368.0	528,591.9
28 Other expense		0.0	14,500.1	14,500.1	14,645.1	43,645.2
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		10.0	220,112.0	220,112.0	222,313.1	662,537.1
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	50,625.0	50,625.0	51,131.3	152,381.3
Sub total		0.0	50,625.0	50,625.0	51,131.3	152,381.3
0193 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	397.0	397.0	401.0	1,195.0
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,897.0	1,897.0	1,916.0	5,710.0
Total		2,010.0	3,553,437.4	3,115,760.6	3,018,987.6	9,688,185.6

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sunyani West District - Odumase	1,178,350	428,502	1,229,919	2,836,771	1,270	184,792	0	186,062	0	2,220	0	0	0	149,040	330,186	479,226	3,553,437
Central Administration	591,719	271,549	511,106	1,374,375	1,270	184,792	0	186,062	0	2,220	0	0	0	0	250,732	250,732	1,856,647
Administration (Assembly Office)	591,719	271,549	511,106	1,374,375	1,270	184,792	0	186,062	0	2,220	0	0	0	0	250,732	250,732	1,856,647
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	16,570	262,313	278,883	0	0	0	0	0	0	0	0	0	0	0	0	278,883
Office of Departmental Head	0	10,953	0	10,953	0	0	0	0	0	0	0	0	0	0	0	0	10,953
Education	0	5,617	262,313	267,930	0	0	0	0	0	0	0	0	0	0	0	0	267,930
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	3,389	0	3,389	0	0	0	0	0	0	0	0	0	0	77,454	77,454	80,843
Office of District Medical Officer of Health	0	3,389	0	3,389	0	0	0	0	0	0	0	0	0	0	77,454	77,454	80,843
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	0	126,200	0	126,200	141,200
	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	0	126,200	0	126,200	141,200
Agriculture	302,634	0	0	302,634	0	0	0	0	0	0	0	0	0	22,840	2,000	24,840	333,374
	302,634	0	0	302,634	0	0	0	0	0	0	0	0	0	22,840	2,000	24,840	333,374
Physical Planning	43,720	0	0	43,720	0	0	0	0	0	0	0	0	0	0	0	0	43,720
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	43,720	0	0	43,720	0	0	0	0	0	0	0	0	0	0	0	0	43,720
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	58,786	1,177	1,500	61,463	0	0	0	0	0	0	0	0	0	0	0	0	61,463
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	28,633	397	1,500	30,530	0	0	0	0	0	0	0	0	0	0	0	0	30,530
Community Development	30,153	780	0	30,933	0	0	0	0	0	0	0	0	0	0	0	0	30,933
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	105,820	406	0	106,226	0	0	0	0	0	0	0	0	0	0	0	0	106,226
Office of Departmental Head	98,370	0	0	98,370	0	0	0	0	0	0	0	0	0	0	0	0	98,370
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	7,450	406	0	7,856	0	0	0	0	0	0	0	0	0	0	0	0	7,856
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	67,697	124,611	450,000	642,308	0	0	0	0	0	0	0	0	0	0	0	0	642,308
	67,697	124,611	450,000	642,308	0	0	0	0	0	0	0	0	0	0	0	0	642,308
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	7,974	800	0	8,774	0	0	0	0	0	0	0	0	0	0	0	0	8,774
	7,974	800	0	8,774	0	0	0	0	0	0	0	0	0	0	0	0	8,774

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			594,719		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

					Compensation of employees [GFS]			591,719
Objective	000000	Compensation of Employees				591,719		
National Strategy	0000000	Compensation of Employees				591,719		
Output	0000		Yr.1	Yr.2	Yr.3	591,719		
Activity	000000		0	0	0	591,719		
		Wages and Salaries				591,719		
		21110 Established Position				591,719		
		2111001 Established Post				591,719		

					Use of goods and services			3,000
Objective	010201	1. Improve fiscal resource mobilization				0		
National Strategy	1020101	1.1 Minimise revenue collection leakages				0		
Output	0002	Release of Inflows facilitated by December 2012	Yr.1	Yr.2	Yr.3	0		
Activity	000001	Organise workshop to review revenue inflows	1	1	1	0		
		Use of goods and services				0		
		22105 Travel - Transport				0		
		2210511 Local travel cost				0		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000		
Output	0008	Travel and Transport related expenditures are appropriately projected by December 2012	Yr.1	Yr.2	Yr.3	3,000		
Activity	000006	Running Cost-Motor Grader	1	1	1	3,000		
		Use of goods and services				3,000		
		22105 Travel - Transport				3,000		
		2210505 Running Cost - Official Vehicles				3,000		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	186,062
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

						Compensation of employees [GFS]			1,270
Objective	000000	Compensation of Employees							1,270
National Strategy	0000000	Compensation of Employees							1,270
Output	0000					Yr.1	Yr.2	Yr.3	1,270
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,270
		Wages and Salaries							1,270
	21111	Non Established Position							1,270
	2111102	Monthly paid & casual labour							1,270

						Use of goods and services			170,292
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							170,292
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							170,292
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by December 2012				Yr.1	Yr.2	Yr.3	250
						1	1	1	
Activity	000004	Sanitation rate				1.0	1.0	1.0	250

		Use of goods and services							250
	22101	Materials - Office Supplies							250
	2210101	Printed Material & Stationery							50
	2210103	Refreshment Items							200
Output	0008	Travel and Transport related expenditures are appropriately projected by December 2012				Yr.1	Yr.2	Yr.3	90,084
						1	1	1	
Activity	000001	T & T Allowance				1.0	1.0	1.0	17,000

		Use of goods and services							17,000
	22105	Travel - Transport							17,000
	2210511	Local travel cost							17,000
Activity	000002	Rumm. Cost-Official Veh.				1.0	1.0	1.0	22,484

		Use of goods and services							22,484
	22105	Travel - Transport							22,484
	2210505	Running Cost - Official Vehicles							22,484
Activity	000003	Maintenance-Official Veh.				1.0	1.0	1.0	20,600

		Use of goods and services							20,600
	22105	Travel - Transport							20,600
	2210502	Maintenance & Repairs - Official Vehicles							20,600
Activity	000004	Other T & T Expenditure				1.0	1.0	1.0	20,000

		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210509	Other Travel & Transportation							20,000
Activity	000005	Maintenance Cost-Motor Grader				1.0	1.0	1.0	10,000

		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210502	Maintenance & Repairs - Official Vehicles							10,000

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

Output	0009	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2012	Yr.1	Yr.2	Yr.3	36,153
Activity	000001	Electricity Charges	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
		22102 Utilities				2,100
		2210201 Electricity charges				2,100
Activity	000002	Water Charges	1.0	1.0	1.0	960
		Use of goods and services				960
		22102 Utilities				960
		2210202 Water				960
Activity	000003	Postal Charges	1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210204 Postal Charges				400
Activity	000004	Telecom Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210203 Telecommunications				1,500
Activity	000005	Office Facilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
Activity	000006	Stationery	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Activity	000007	Purchase of Value Books	1.0	1.0	1.0	3,387
		Use of goods and services				3,387
		22101 Materials - Office Supplies				3,387
		2210110 Specialised Stock				3,387
Activity	000008	Accommodation	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22104 Rentals				3,200
		2210404 Hotel Accommodations				3,200
Activity	000009	Departmental Training	1.0	1.0	1.0	340
		Use of goods and services				340
		22107 Training - Seminars - Conferences				340
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				340
Activity	000010	Library/Periodicals	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210115 Textbooks & Library Books				1,800
Activity	000011	Bank Charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22111 Other Charges - Fees				800
		2211101 Bank Charges				800
Activity	000012	Entertainment	1.0	1.0	1.0	8,467
		Use of goods and services				8,467

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

		22107 Training - Seminars - Conferences					8,467
		2210708 Refreshments					8,467
Activity	000013	Protocol	1.0	1.0	1.0		7,084
		Use of goods and services					7,084
		22107 Training - Seminars - Conferences					7,084
		2210708 Refreshments					7,084
Activity	000016	Police Operation	1.0	1.0	1.0		1,116
		Use of goods and services					1,116
		22112 Emergency Services					1,116
		2211204 Security Forces Contingency (election)					1,116
Output	0010	Repairs and Maintenance expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3		5,213
			1	1	1		
Activity	000001	Mtce of Office Equipment	1.0	1.0	1.0		800
		Use of goods and services					800
		22106 Repairs - Maintenance					800
		2210606 Maintenance of General Equipment					800
Activity	000002	Mtce of Office Furniture	1.0	1.0	1.0		200
		Use of goods and services					200
		22106 Repairs - Maintenance					200
		2210604 Maintenance of Furniture & Fixtures					200
Activity	000003	Mtce of Assembly Building	1.0	1.0	1.0		2,213
		Use of goods and services					2,213
		22106 Repairs - Maintenance					2,213
		2210603 Repairs of Office Buildings					2,213
Activity	000004	Mtce of Street Lights	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210617 Street Lights/Traffic Lights					1,000
Activity	000005	Mtce of Market/Lorry Parks	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210601 Roads, Driveways & Grounds					1,000
Output	0011	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3		38,591
			1	1	1		
Activity	000002	Paupers- Burials	1.0	1.0	1.0		500
		Use of goods and services					500
		22106 Repairs - Maintenance					500
		2210618 Cemeteries					500
Activity	000003	Dept. of Parks & Gardens	1.0	1.0	1.0		296
		Use of goods and services					296
		22106 Repairs - Maintenance					296
		2210615 Recreational Parks					296
Activity	000005	Tools and Equipment	1.0	1.0	1.0		600
		Use of goods and services					600
		22106 Repairs - Maintenance					600
		2210606 Maintenance of General Equipment					600
Activity	000006	Epidemics Control	1.0	1.0	1.0		175
		Use of goods and services					175
		22101 Materials - Office Supplies					175

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

		2210105 Drugs					175
Activity	000007	Grave Yard	1.0	1.0	1.0		100
		Use of goods and services					100
		22106 Repairs - Maintenance					100
		2210618 Cemeteries					100
Activity	000008	Culture Programes	1.0	1.0	1.0		150
		Use of goods and services					150
		22101 Materials - Office Supplies					150
		2210118 Sports, Recreational & Cultural Materials					150
Activity	000009	Medical Expenses	1.0	1.0	1.0		370
		Use of goods and services					370
		22101 Materials - Office Supplies					370
		2210104 Medical Supplies					370
Activity	000011	T & T Assembly Members	1.0	1.0	1.0		3,870
		Use of goods and services					3,870
		22105 Travel - Transport					3,870
		2210511 Local travel cost					3,870
Activity	000012	Sitting Allowance	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22109 Special Services					25,000
		2210905 Assembly Members Sittings All					25,000
Activity	000013	Nursery/Kindergarten	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22106 Repairs - Maintenance					1,500
		2210613 Schools/Nurseries					1,500
Activity	000014	Literacy Campaign	1.0	1.0	1.0		260
		Use of goods and services					260
		22107 Training - Seminars - Conferences					260
		2210711 Public Education & Sensitization					260
Activity	000016	Sports Development	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210118 Sports, Recreational & Cultural Materials					1,000
Activity	000017	Primary/JHS/SHS	1.0	1.0	1.0		120
		Use of goods and services					120
		22106 Repairs - Maintenance					120
		2210613 Schools/Nurseries					120
Activity	000018	Day Care Centre Equipment	1.0	1.0	1.0		150
		Use of goods and services					150
		22106 Repairs - Maintenance					150
		2210613 Schools/Nurseries					150
Activity	000019	Anti Bush Fire Campaign	1.0	1.0	1.0		600
		Use of goods and services					600
		22107 Training - Seminars - Conferences					600
		2210711 Public Education & Sensitization					600
Activity	000020	Sanitary Tools/Equipment	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500

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

		2210112	Uniform and Protective Clothing						500	
Activity	000021		Pay Your Levy Campaign	1.0	1.0	1.0			700	
			Use of goods and services						700	
		22107	Training - Seminars - Conferences						700	
		2210711	Public Education & Sensitization						700	
Activity	000023		Valuables of Properties	1.0	1.0	1.0			100	
			Use of goods and services						100	
		22109	Special Services						100	
		2210908	Property Valuation Expenses						100	
Activity	000027		Statutory Planning Expenses	1.0	1.0	1.0			2,500	
			Use of goods and services						2,500	
		22107	Training - Seminars - Conferences						2,500	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,500	
Activity	000028		Database Gathering	1.0	1.0	1.0			100	
			Use of goods and services						100	
		22101	Materials - Office Supplies						100	
		2210101	Printed Material & Stationery						100	
			Other expense						14,500	
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management							14,500
National Strategy	7020609		6.9. Strengthen the revenue bases of the DAs							14,500
Output	0009		Expenditure on Utilities, and other General expenditure are appropriately projected by December 2012	Yr.1	Yr.2	Yr.3			2,700	
				1	1	1				
Activity	000014		Other Recurrent Expenditure	1.0	1.0	1.0			2,700	
			Miscellaneous other expense						2,700	
		28210	General Expenses						2,700	
		2821006	Other Charges						2,700	
Output	0011		Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3			11,800	
				1	1	1				
Activity	000001		Donationss	1.0	1.0	1.0			1,500	
			Miscellaneous other expense						1,500	
		28210	General Expenses						1,500	
		2821009	Donations						1,500	
Activity	000010		Compensations	1.0	1.0	1.0			350	
			Miscellaneous other expense						350	
		28210	General Expenses						350	
		2821001	Insurance and compensation						350	
Activity	000015		Scholarship/Student Support	1.0	1.0	1.0			600	
			Miscellaneous other expense						600	
		28210	General Expenses						600	
		2821019	Scholarship & Bursaries						600	
Activity	000022		Legal Expenses	1.0	1.0	1.0			100	
			Miscellaneous other expense						100	
		28210	General Expenses						100	
		2821007	Court Expenses						100	
Activity	000024		National Functions	1.0	1.0	1.0			3,950	
			Miscellaneous other expense						3,950	
		28210	General Expenses						3,950	
		2821022	National Awards						3,950	

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

Activity	000025	Securement of Title Gov't	1.0	1.0	1.0	300
Miscellaneous other expense						300
	28210	General Expenses				300
	2821002	Professional fees				300
Activity	000026	Funeral Donations	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	779,655
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services							243,273
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					55,106
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					55,106
Output	0001	Roads in the District constructed and rehabilitated by December 2012	Yr.1	Yr.2	Yr.3		55,106
Activity	000003	Maintain and service Assembly Grader	1	1	1		55,106

Use of goods and services							55,106
22105 Travel - Transport							55,106
2210502 Maintenance & Repairs - Official Vehicles							30,000
2210503 Fuel & Lubricants - Official Vehicles							25,106

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					14,042
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					14,042
Output	0001	Capacity of Staff enhanced by December 2012	Yr.1	Yr.2	Yr.3		14,042
Activity	000001	Training and capacity building programmes for Staff	1	1	1		14,042

Use of goods and services							14,042
22101 Materials - Office Supplies							2,042
2210103 Refreshment Items							2,042
22105 Travel - Transport							12,000
2210510 Night allowances							6,000
2210511 Local travel cost							6,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					58,085
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					8,085
Output	0001	Reduce the incidence of Malaria in the District by December 2012	Yr.1	Yr.2	Yr.3		8,085
Activity	000001	Fumigate breeding sites	1	1	1		8,085

Use of goods and services							8,085
22101 Materials - Office Supplies							8,085
2210111 Other Office Materials and Consumables							8,085

National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases					50,000
Output	0001	Reduce the incidence of Malaria in the District by December 2012	Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Promote Malaria awareness education	1	1	1		50,000

Use of goods and services							50,000
22107 Training - Seminars - Conferences							50,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							50,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					7,020
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups					3,020
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2012	Yr.1	Yr.2	Yr.3		3,020
			1	1	1		

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

Activity	000002	Monitor HIV/AIDS programes in the District	1.0	1.0	1.0	3,020
Use of goods and services						3,020
	22101	Materials - Office Supplies				1,020
	2210109	Spare Parts				1,020
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				4,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organise workshop for NGOs, CBOs etc	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22101	Materials - Office Supplies				2,600
	2210101	Printed Material & Stationery				1,000
	2210103	Refreshment Items				1,600
	22105	Travel - Transport				1,400
	2210511	Local travel cost				1,400
Objective	061003	3. Update demographic database on population and development				26,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				26,000
Output	0001	Demographic database for the Assembly developed by December 2012	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000001	Collect, analyse and input demographic data for the Assembly	1.0	1.0	1.0	26,000
Use of goods and services						26,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				8,000
	2210103	Refreshment Items				2,000
	22105	Travel - Transport				12,000
	2210509	Other Travel & Transportation				4,000
	2210511	Local travel cost				8,000
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				5,616
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				5,616
Output	0001	Development projects and programmes are effectively monitored by December 2012	Yr.1	Yr.2	Yr.3	5,616
			1	1	1	
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0	5,616
Use of goods and services						5,616
	22105	Travel - Transport				5,616
	2210502	Maintenance & Repairs - Official Vehicles				1,616
	2210503	Fuel & Lubricants - Official Vehicles				4,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				14,042
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				14,042
Output	0001	Properties within the District valued by December 2012	Yr.1	Yr.2	Yr.3	14,042
			1	1	1	
Activity	000001	Valuation of properties	1.0	1.0	1.0	14,042
Use of goods and services						14,042
	22109	Special Services				14,042
	2210908	Property Valuation Expenses				14,042

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

2012

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							7,020
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							7,020
Output	0001	Operation DPCU strengthened and supported by December 2012	Yr.1	Yr.2	Yr.3				7,020
Activity	000001	Support meetings and other operations of the DPCU	1	1	1				7,020
		Use of goods and services							7,020
	22101	Materials - Office Supplies							4,000
	2210101	Printed Material & Stationery							2,000
	2210103	Refreshment Items							2,000
	22107	Training - Seminars - Conferences							3,020
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,020
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							5,616
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							5,616
Output	0001	Operation of Sub-District structures strengthened by December 2012	Yr.1	Yr.2	Yr.3				5,616
Activity	000001	Rent offices for sub-district structures	1	1	1				2,616
		Use of goods and services							2,616
	22104	Rentals							2,616
	2210401	Office Accommodations							2,616
Activity	000002	Organise training programmes for sub-district structure staff	1	1	1				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							400
	2210103	Refreshment Items							1,600
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							100
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by December 2012	Yr.1	Yr.2	Yr.3				100
Activity	000004	Sanitation rate	1	1	1				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							50,625
National Strategy	5050612	6.12 Encourage the use of public mass transport facilities							8,425
Output	0002	Commercial vehicle identification system developed by December 2012	Yr.1	Yr.2	Yr.3				8,425
Activity	000001	Develop commercial vehicle identification system	1	1	1				8,425
		Use of goods and services							8,425
	22101	Materials - Office Supplies							8,425
	2210101	Printed Material & Stationery							8,425
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							2,200
Output	0001	Security within the District enhanced by December 2012	Yr.1	Yr.2	Yr.3				2,200
Activity	000002	provide logistical support for security operations	1	1	1				2,200
		Use of goods and services							2,200

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

2012

	22105	Travel - Transport							2,200
	2210503	Fuel & Lubricants - Official Vehicles							2,200
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							40,000
Output	0001	Security within the District enhanced by December 2012	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Provide additional street lights in the district	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22106	Repairs - Maintenance							40,000
	2210617	Street Lights/Traffic Lights							40,000
		Other expense							25,276
Objective	030902	2. Enhance community participation in governance and decision-making							25,276
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							25,276
Output	0002	National Days and programmes celebrated by December 2012	Yr.1	Yr.2	Yr.3				25,276
			1	1	1				
Activity	000001	National Day Celebrations	1.0	1.0	1.0				25,276
		Miscellaneous other expense							25,276
	28210	General Expenses							25,276
	2821008	Awards & Rewards							25,276
		Non Financial Assets							511,106
Objective	030902	2. Enhance community participation in governance and decision-making							112,340
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							112,340
Output	0001	Community durbar grounds constructed by December 2012	Yr.1	Yr.2	Yr.3				112,340
			1	1	1				
Activity	000001	Construct 4 No. community durbar grounds	1.0	1.0	1.0				112,340
		Fixed Assets							112,340
	31113	Other structures							112,340
	3111305	Car/Lorry Park							112,340
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							30,000
Output	0001	Roads in the District constructed and rehabilitated by December 2012	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Construction of new roads	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111301	Roads, Bridges & Signals							30,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							336,739
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							331,122
Output	0001	DCEs residence constructed by December 2012	Yr.1	Yr.2	Yr.3				49,991
			1	1	1				
Activity	000001	Construction of DCEs bungalow	1.0	1.0	1.0				49,991
		Fixed Assets							49,991
	31111	Dwellings							49,991
	3111103	Bungalows/Palace							49,991
Output	0002	Phase 1 of District Assembly block constructed by December 2012	Yr.1	Yr.2	Yr.3				112,340
			1	1	1				
Activity	000001	Construction of District Assembly block phase 1	1.0	1.0	1.0				112,340

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

2012

Fixed Assets							112,340
31112 Non residential buildings							112,340
3111204 Office Buildings							112,340
Output	0003	3 No. Staff bungalow constructed by December 2012	Yr.1	Yr.2	Yr.3		157,557
			1	1	1		
Activity	000001	Construction of staff bungalows	1.0	1.0	1.0		157,557
Fixed Assets							157,557
31111 Dwellings							157,557
3111103 Bungalows/Palace							157,557
Output	0005	1 No. mechanise borehole for DCEs residence constructed by December 2012	Yr.1	Yr.2	Yr.3		11,234
			1	1	1		
Activity	000001	Construct borehole for DCEs residence	1.0	1.0	1.0		11,234
Fixed Assets							11,234
31111 Dwellings							11,234
3111103 Bungalows/Palace							11,234
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay					5,617
Output	0004	land for the construction of Assembly block and other structures acquired by December 2012	Yr.1	Yr.2	Yr.3		5,617
			1	1	1		
Activity	000001	Acquire land for the construction of District block	1.0	1.0	1.0		5,617
Fixed Assets							5,617
31111 Dwellings							5,617
3111101 Purchase of Land and Buildings							5,617
Objective	061003	3. Update demographic database on population and development					2,028
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data					2,028
Output	0001	Demographic database for the Assembly developed by December 2012	Yr.1	Yr.2	Yr.3		2,028
			1	1	1		
Activity	000002	Procure Computer and accessories, Printer and copier	1.0	1.0	1.0		2,028
Fixed Assets							2,028
31122 Other machinery - equipment							2,028
3112208 Computers and accessories							2,028
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					30,000
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by December 2012	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000005	Unvalued Premises	1.0	1.0	1.0		30,000
Inventories							30,000
31222 Work - progress							30,000
3122235 Motor Bike, bicycles etc							30,000

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	26 008	CF (MP)	<i>Total By Funding</i>			26,170		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets **26,170**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				26,170		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				26,170		
Output	0001	Roads in the District constructed and rehabilitated by December 2012	Yr.1	Yr.2	Yr.3	26,170		
Activity	000002	Rehabilitation of old roads	1	1	1	26,170		

Fixed Assets						26,170		
31113	Other structures					26,170		
3111301	Roads, Bridges & Signals					26,170		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 020	SIP	<i>Total By Funding</i>			2,220		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services **2,220**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,220		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,220		
Output	0009	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2012	Yr.1	Yr.2	Yr.3	2,220		
Activity	000015	Printing	1	1	1	2,220		

Use of goods and services						2,220		
22101	Materials - Office Supplies					2,220		
2210101	Printed Material & Stationery					2,220		

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>					250,732
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

								Non Financial Assets	250,732
Objective	030902	2. Enhance community participation in governance and decision-making							94,032
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							94,032
Output	0001	Community durbar grounds constructed by December 2012	Yr.1	Yr.2	Yr.3			94,032	
			1	1	1				
Activity	000001	Construct 4 No. community durbar grounds	1.0	1.0	1.0			94,032	
Fixed Assets								94,032	
	31113	Other structures						94,032	
	3111305	Car/Lorry Park						94,032	

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							156,700
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							156,700
Output	0002	Lorry Parks in the District rehabilitated by December 2012	Yr.1	Yr.2	Yr.3			156,700	
			1	1	1				
Activity	000001	Rehabilitation of chiraa Lorry Park	1.0	1.0	1.0			156,700	
Fixed Assets								156,700	
	31113	Other structures						156,700	
	3111305	Car/Lorry Park						156,700	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 998	Domestic	<i>Total By Funding</i>					17,088
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101000	Sunyani West District - Odumase Central Administration Administration (Assembly Office)						
Location Code	0709100	Sunyani West - Odumase						

								Non Financial Assets	17,088
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							17,088
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							17,088
Output	0001	Roads in the District constructed and rehabilitated by December 2012	Yr.1	Yr.2	Yr.3			17,088	
			1	1	1				
Activity	000002	Rehabilitation of old roads	1.0	1.0	1.0			17,088	
Fixed Assets								17,088	
	31113	Other structures						17,088	
	3111301	Roads, Bridges & Signals						17,088	

Total Cost Centre **1,856,647**

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	26 004	CF (Assembly)				Total By Funding	10,953
Function Code	70980	Education n.e.c					
Organisation	3090301000	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head					
Location Code	0709100	Sunyani West - Odumase					

						Use of goods and services	10,953
Objective	060102	2. Improve quality of teaching and learning					10,953
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					10,953
Output	0001	District Education programmes supported by December 2012					10,953
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Provide financial and logistical support for GES programmes	1.0	1.0	1.0		10,953

Use of goods and services							10,953
22101	Materials - Office Supplies						10,953
2210118	Sports, Recreational & Cultural Materials						5,953
2210120	Purchase of Petty Tools/Implements						5,000
						Total Cost Centre	10,953

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	26 004	CF (Assembly)				<i>Total By Funding</i>	133,263
Function Code	70912	Primary education					
Organisation	3090302002	Sunyani West District - Odumase_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

						Non Financial Assets			133,263		
Objective	060102	2. Improve quality of teaching and learning								133,263	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								133,263	
Output	0001	School infrastructure provided by December 2012						Yr.1	Yr.2	Yr.3	133,263
							1	1	1		
Activity	000001	Construction of 6 Unit Classroom Block						1.0	1.0	1.0	15,025
Fixed Assets									15,025		
	31112	Non residential buildings									15,025
	3111205	School Buildings									15,025
Activity	000002	Construction of Teachers Quarters						1.0	1.0	1.0	48,026
Fixed Assets									48,026		
	31111	Dwellings									48,026
	3111103	Bungalows/Palace									48,026
Activity	000003	Provision of Furniture						1.0	1.0	1.0	7,021
Fixed Assets									7,021		
	31131	Infrastructure assets									7,021
	3113108	Purchase of Furniture & Fittings									7,021
Activity	000004	Construction of 16 No. toilet facilities						1.0	1.0	1.0	63,191
Fixed Assets									63,191		
	31113	Other structures									63,191
	3111303	Toilets									63,191
								Total Cost Centre		133,263	

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	26 004	CF (Assembly)	<i>Total By Funding</i>			134,667
Function Code	70922	Upper-secondary education				
Organisation	3090302004	Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
Use of goods and services						5,617
Objective	060101	1. Increase equitable access to and participation in education at all levels				5,617
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				5,617
Output	0001	50 Youth supported to further their education by December 2012	Yr.1	Yr.2	Yr.3	5,617
Activity	000001	Provision of financial assistance	1.0	1.0	1.0	5,617
Use of goods and services						5,617
22101 Materials - Office Supplies						5,617
2210115 Textbooks & Library Books						5,617
Non Financial Assets						129,050
Objective	060102	2. Improve quality of teaching and learning				129,050
National Strategy	6010110	1.10 Promote the achievement of universal basic education				129,050
Output	0001	Staff accommodation provided by December 2012	Yr.1	Yr.2	Yr.3	129,050
Activity	000001	Construction of 2 No. Staff Quarters	1.0	1.0	1.0	129,050
Fixed Assets						129,050
31111 Dwellings						129,050
3111103 Bungalows/Palace						129,050
Total Cost Centre						134,667

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	26 004	CF (Assembly)	<i>Total By Funding</i>					3,389
Function Code	70721	General Medical services (IS)						
Organisation	3090401000	Sunyani West District - Odumase Health Office of District Medical Officer of Health						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 3,389

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						3,389
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines						3,389
Output	0002	Health programmes in the District supported by December 2012	Yr.1	Yr.2	Yr.3			3,389
Activity	000001	Provide financial and logistical support for GHS programmes	1.0	1.0	1.0			3,389

Use of goods and services								3,389
22101	Materials - Office Supplies							389
2210104	Medical Supplies							389
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 951	DDF	<i>Total By Funding</i>					77,454
Function Code	70721	General Medical services (IS)						
Organisation	3090401000	Sunyani West District - Odumase Health Office of District Medical Officer of Health						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets 77,454

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						77,454
National Strategy	6030208	2.8. Improve the quality of health sector governance						77,454
Output	0001	Health infrastructure provided by December 2012	Yr.1	Yr.2	Yr.3			77,454
Activity	000001	Construct 2 No. CHPS compounds at Abronye and Adai Boreso	1.0	1.0	1.0			77,454

Fixed Assets								77,454
31112	Non residential buildings							77,454
3111202	Clinics							77,454

Total Cost Centre 80,843

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	26 004	CF (Assembly)					<i>Total By Funding</i>	15,000
Function Code	70510	Waste management						
Organisation	309050000	Sunyani West District - Odumase Waste Management						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 10,000

Objective	030801	1. Manage waste, reduce pollution and noise						10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						10,000
Output	0001	Sanitation situation in the District improved by December 2012	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Make quarterly releases of funds to Zoomlion Ghana Ltd for waste collection	1	1	1			10,000

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

Non Financial Assets 5,000

Objective	030801	1. Manage waste, reduce pollution and noise						5,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						5,000
Output	0001	Sanitation situation in the District improved by December 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Procure sanitation tools and equipment for the Assembly	1	1	1			5,000

Fixed Assets								5,000
31122	Other machinery - equipment							5,000
3112201	Purchase of Plant & Equipment							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					<i>Total By Funding</i>	126,200
Function Code	70510	Waste management						
Organisation	309050000	Sunyani West District - Odumase Waste Management						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 126,200

Objective	030801	1. Manage waste, reduce pollution and noise						126,200
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						126,200
Output	0001	Sanitation situation in the District improved by December 2012	Yr.1	Yr.2	Yr.3			126,200
Activity	000003	Evacuate Refuse Heaps in the District	1	1	1			126,200

Use of goods and services								126,200
22106	Repairs - Maintenance							126,200
2210616	Sanitary Sites							126,200

Total Cost Centre 141,200

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> 302,634
Function Code	70421	Agriculture cs						
Organisation	309060000	Sunyani West District - Odumase Agriculture						
Location Code	0709100	Sunyani West - Odumase						

							Compensation of employees [GFS]			302,634	
Objective	000000	Compensation of Employees									302,634
National Strategy	0000000	Compensation of Employees									302,634
Output	0000						Yr.1	Yr.2	Yr.3	302,634	
							0	0	0		
Activity	000000						0.0	0.0	0.0	302,634	
Wages and Salaries										302,634	
21110 Established Position										302,634	
2111001 Established Post										302,634	

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	10 006	PAID SALARIES			<i>Total By Funding</i> 5,900	
Function Code	70421	Agriculture cs				
Organisation	3090600000	Sunyani West District - Odumase Agriculture				
Location Code	0709100	Sunyani West - Odumase				
Use of goods and services					5,900	
Objective	030101	1. Improve agricultural productivity			1,560	
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)			200	
Output	0001	Agricultural mechanization improved by December 2012	Yr.1	Yr.2	Yr.3	200
Activity	000002	Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/equipment and Intermediate Means of Transport(IMT)	1.0	1.0	1.0	200
Use of goods and services					200	
22107 Training - Seminars - Conferences					200	
2210701 Training Materials					200	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development			150	
Output	0002	Agro based researched and application improved by December 2012	Yr.1	Yr.2	Yr.3	150
Activity	000002	Improve the effectiveness of Research-Extension-Farmer Linkages(RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development	1.0	1.0	1.0	150
Use of goods and services					150	
22101 Materials - Office Supplies					150	
2210101 Printed Material & Stationery					150	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock			100	
Output	0002	Agro based researched and application improved by December 2012	Yr.1	Yr.2	Yr.3	100
Activity	000003	Promote research in development and industrial use of indigenous staples and livestock	1.0	1.0	1.0	100
Use of goods and services					100	
22105 Travel - Transport					100	
2210511 Local travel cost					100	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages			500	
Output	0002	Agro based researched and application improved by December 2012	Yr.1	Yr.2	Yr.3	100
Activity	000004	Support the development and introduction of climate resilient high yielding, disease resistant, short duration crop varieties taking into account consumer health and safety	1.0	1.0	1.0	100
Use of goods and services					100	
22101 Materials - Office Supplies					100	
2210111 Other Office Materials and Consumables					100	
Output	0003	Application of science and technology in agriculture expanded by December	Yr.1	Yr.2	Yr.3	300
Activity	000001	Intensify dissemination of updated crop production technological packages	1.0	1.0	1.0	150
Use of goods and services					150	
22107 Training - Seminars - Conferences					150	
2210711 Public Education & Sensitization					150	
Activity	000002	Identify, update and disseminate existing technological packages by end of 2012	1.0	1.0	1.0	150
Use of goods and services					150	
22105 Travel - Transport					150	
2210512 Mileage Allowance					150	
Output	0004	Capacity of farmers and FBOs enhanced by December 2012	Yr.1	Yr.2	Yr.3	100
			1	1	1	

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

Activity	000002	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0	100
Use of goods and services						100
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
National Strategy	3010116	1.16. Build capacity to develop more breeders				200
Output	0003	Application of science and technology in agriculture expanded by December	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000003	Build capacity to develop more breeders	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210701 Training Materials						200
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				100
Output	0004	Capacity of farmers and FBOs enhanced by December 2012	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000001	Equip and enable the Agricultural Award winners and FBOs to serve as source of extension training and markets to small scale farmers	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				100
Output	0004	Capacity of farmers and FBOs enhanced by December 2012	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000003	Build the capacity of FBOs and Community-Based Organisation (CBOs) to facilitate delivery of extension services to their members	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				100
Output	0004	Capacity of farmers and FBOs enhanced by December 2012	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000004	Emphasise the use of mass extension methods eg. Farmer field schools nucleus-farmer out-growers, extension fields in the district through mass education via radio, TV, communication vans for knowledge dissemination	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				100
Output	0004	Capacity of farmers and FBOs enhanced by December 2012	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000005	Establish Junior Farm Field and Life Schools(JFFLS) in the districts	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				10
Output	0001	Agricultural mechanization improved by December 2012	Yr.1	Yr.2	Yr.3	10
			1	1	1	
Activity	000001	Facilitate the establishment of mechanisation services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery, tools and other equipment locally	1.0	1.0	1.0	10
Use of goods and services						10
22101 Materials - Office Supplies						10
2210101 Printed Material & Stationery						10
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				2,000

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

National Strategy	3010202	2.2 Improve supply chain management for developing product clusters							150
Output	0001	Quality locally processed products improved by December 2012	Yr.1	Yr.2	Yr.3				150
			1	1	1				
Activity	000001	Improve supply chain management for developing product clusters	1.0	1.0	1.0				150
		Use of goods and services							150
	22101	Materials - Office Supplies							150
	2210101	Printed Material & Stationery							150
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							150
Output	0001	Quality locally processed products improved by December 2012	Yr.1	Yr.2	Yr.3				150
			1	1	1				
Activity	000002	Promote the patronage of locally products through the production of quality and well packaged products	1.0	1.0	1.0				150
		Use of goods and services							150
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
National Strategy	3010205	2.5 Provide tax incentives to the private sector to enable operators to provide efficient agro-processing and marketing services							200
Output	0001	Quality locally processed products improved by December 2012	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000003	Promote grading, processing and storage to increase value addition and stabilise farm prices	1.0	1.0	1.0				200
		Use of goods and services							200
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							250
Output	0002	Post-harvest management improved by December 2012	Yr.1	Yr.2	Yr.3				250
			1	1	1				
Activity	000001	Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels	1.0	1.0	1.0				250
		Use of goods and services							250
	22101	Materials - Office Supplies							250
	2210111	Other Office Materials and Consumables							250
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							250
Output	0002	Post-harvest management improved by December 2012	Yr.1	Yr.2	Yr.3				250
			1	1	1				
Activity	000002	Create awareness of process on GAP/HACCP	1.0	1.0	1.0				250
		Use of goods and services							250
	22107	Training - Seminars - Conferences							250
	2210711	Public Education & Sensitization							250
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							300
Output	0003	Product Standardization and market improved by December 2012	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000001	Strengthen the capacity of Ministry of Food and Agriculture to provide marketing extension	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000002	Provide regular market information (deficit/surplus areas) to improve distribution of food stuffs	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							100

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

Output	0003	Product Standardization and market improved by December 2012	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000003	Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardization)	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210111 Other Office Materials and Consumables				100
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				100
Output	0003	Product Standardization and market improved by December 2012	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000004	Promote formation of viable farmer groups and Farmer-Based Organisation to enhance their knowledge, skills and access to resource along the value chain, and for stronger bargaining power in marketing	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210111 Other Office Materials and Consumables				100
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				300
Output	0004	Application ICT in Agric production expanded by December 2012	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Intensify the use of ICT and media to disseminate agricultural information to farmers	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210101 Printed Material & Stationery				300
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				200
Output	0003	Product Standardization and market improved by December 2012	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000005	Provide comprehensive support for improved access of operators to market information and intelligence	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				2,340
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies				500
Output	0001	Programmes to entice youth into agricultural production developed by December 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Promote the use of early warnig Meteorological informaton system in agriculture at district levels by Meterological Agency and other agencies	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				300
Output	0001	Programmes to entice youth into agricultural production developed by December 2012	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000002	Provide support to projects and establishments which support the Youth in Agriculture programmes	1.0	1.0	1.0	300
		Use of goods and services				300
		22105 Travel - Transport				300
		2210511 Local travel cost				300
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				200
Output	0001	Programmes to entice youth into agricultural production developed by December 2012	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000003	Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable	1.0	1.0	1.0	200
		Use of goods and services				200
		22107 Training - Seminars - Conferences				200

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

		2210701 Training Materials					200
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance					500
Output	0002	Environmentally sustainable agricultural production promoted by December 2012	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Create awareness about environmental issues among all stake holders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210711 Public Education & Sensitization					500
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture					500
Output	0002	Environmentally sustainable agricultural production promoted by December 2012	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000002	Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500
		2210101 Printed Material & Stationery					500
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans					340
Output	0002	Environmentally sustainable agricultural production promoted by December 2012	Yr.1	Yr.2	Yr.3		340
			1	1	1		
Activity	000003	Integrate/mainstream impact of climate change into sectoral and district plans	1.0	1.0	1.0		340
		Use of goods and services					340
		22101 Materials - Office Supplies					340
		2210101 Printed Material & Stationery					340

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled					Total By Funding	24,840
Function Code	70421	Agriculture cs						
Organisation	3090600000	Sunyani West District - Odumase Agriculture						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services							22,488
Objective	030104	4. Promote selected crop development for food security, export and industry					3,500
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					1,500
Output	0003	Fortification of locally produced food prompted by December 2012	Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified similarity with the first activity)	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500
		2210111 Other Office Materials and Consumables					500
Activity	000002	Promote the fortification of staples during processing (micronutrient fortification and blending products and link to school feeding programmes)	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210701 Training Materials					500
Activity	000003	Promote the production and consumption of protein fortified maize (Obaatampa etc)	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210701 Training Materials					500
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers					500
Output	0005	Small holder production enhanced by December 2012	Yr.1	Yr.2	Yr.3		500
Activity	000001	Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staples and cash crops to bridge the gap between large and small scale producers	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210701 Training Materials					500
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry					500
Output	0005	Small holder production enhanced by December 2012	Yr.1	Yr.2	Yr.3		500
Activity	000002	Promote linkage of small production (including indigenous and industrial crops, livestock and fisheries)	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500
		2210101 Printed Material & Stationery					500
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables					500
Output	0005	Small holder production enhanced by December 2012	Yr.1	Yr.2	Yr.3		500
Activity	000003	Build capacity of actors along value chain on GAPs	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500
		2210101 Printed Material & Stationery					500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					500
Output	0006	Mass spraying exercise improved by December 2012	Yr.1	Yr.2	Yr.3		500
			1	1	1		

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

Activity	000001	Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Objective	030105	5. Promote livestock and poultry development for food security and income				6,200
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Introduce disease resistant and highly productive local breeds of livestock and poultry by selection	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210111 Other Office Materials and Consumables						700
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000002	Create an enabling environment for intensive livestock and poultry farming in urban and peri-urban areas	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210101 Printed Material & Stationery						700
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed				700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000003	Support large scale cultivation of maize and soya beans for the formulation of animal feed	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210701 Training Materials						700
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000004	Identify, update and disseminate existing livestock technological packages by end 2011	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210701 Training Materials						700
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000005	Increase the awareness on food safety and public health	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210711 Public Education & Sensitization						700
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000006	Strengthen the institutional collaboration for livestock/poultry statistics and monitoring	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210101 Printed Material & Stationery						700

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

National Strategy	3010512	5.12 Promote integrated crop-livestock farming							700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	000007	Promote integrated crop-livestock farming	1.0	1.0	1.0				700
		Use of goods and services							700
	22105	Travel - Transport							700
	2210503	Fuel & Lubricants - Official Vehicles							700
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							700
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	000008	Enhance the development of feed and water resource for livestock/poultry	1.0	1.0	1.0				700
		Use of goods and services							700
	22108	Consulting Services							700
	2210801	Local Consultants Fees							700
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							600
Output	0001	Livestock and poultry production improved by December	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000009	Intensify disease control and surveillance especially for zoonotics and schedules diseases	1.0	1.0	1.0				600
		Use of goods and services							600
	22107	Training - Seminars - Conferences							600
	2210701	Training Materials							600
Objective	030106	6. Promote fisheries development for food security and income							6,140
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							750
Output	0001	Fish farming enhanced by December 2012	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000001	Promote the gathering of data for fisheries management	1.0	1.0	1.0				750
		Use of goods and services							750
	22101	Materials - Office Supplies							750
	2210101	Printed Material & Stationery							750
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management							750
Output	0001	Fish farming enhanced by December 2012	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000002	Establish and strengthen co-management mechanisms with local communities for fisheries resource management	1.0	1.0	1.0				750
		Use of goods and services							750
	22108	Consulting Services							750
	2210801	Local Consultants Fees							750
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods							750
Output	0001	Fish farming enhanced by December 2012	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000003	To reduce post harvest loses along the maize, rice, cassava and yam by 15% and 30% respectively by 2013.	1.0	1.0	1.0				750
		Use of goods and services							750
	22107	Training - Seminars - Conferences							750
	2210701	Training Materials							750
National Strategy	3010609	6.9 Promote inter-sectoral cooperation in fisheries management							750
Output	0001	Fish farming enhanced by December 2012	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000004	Promote inter sectorial cooperation in fisheries management	1.0	1.0	1.0				750

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

2012

		Use of goods and services								750	
		22101	Materials - Office Supplies							750	
		2210101	Printed Material & Stationery							750	
National Strategy	3010613	6.13 Improve and diversify livelihood opportunities for men and women in post-harvest fishing sector									750
Output	0001	Fish farming enhanced by December 2012			Yr.1	Yr.2	Yr.3			750	
					1	1	1				
Activity	000005	Improve and diversify livelihood opportunities for men and women in post harvest fishing sector			1.0	1.0	1.0			750	
		Use of goods and services								750	
		22107	Training - Seminars - Conferences							750	
		2210701	Training Materials							750	
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers									750
Output	0001	Fish farming enhanced by December 2012			Yr.1	Yr.2	Yr.3			750	
					1	1	1				
Activity	000006	Support the formation of Fish Farmers Association to train members to become service providers			1.0	1.0	1.0			750	
		Use of goods and services								750	
		22101	Materials - Office Supplies							750	
		2210101	Printed Material & Stationery							750	
National Strategy	3010616	6.16 Promote private investment in aquaculture									750
Output	0001	Fish farming enhanced by December 2012			Yr.1	Yr.2	Yr.3			750	
					1	1	1				
Activity	000007	Promote private investment in aquaculture			1.0	1.0	1.0			750	
		Use of goods and services								750	
		22101	Materials - Office Supplies							750	
		2210101	Printed Material & Stationery							750	
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management									890
Output	0001	Fish farming enhanced by December 2012			Yr.1	Yr.2	Yr.3			890	
					1	1	1				
Activity	000008	Disseminate existing culture fisheries technological packages in all parts of the country by end of 2011			1.0	1.0	1.0			890	
		Use of goods and services								890	
		22108	Consulting Services							890	
		2210801	Local Consultants Fees							890	
Objective	030107	7. Improve institutional coordination for agriculture development									6,648
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning									112
Output	0002	Intra-Sectoral planning and coordination improved by December 2012			Yr.1	Yr.2	Yr.3			112	
					1	1	1				
Activity	000001	Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning			1.0	1.0	1.0			112	
		Use of goods and services								112	
		22101	Materials - Office Supplies							112	
		2210111	Other Office Materials and Consumables							112	
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector									100
Output	0002	Intra-Sectoral planning and coordination improved by December 2012			Yr.1	Yr.2	Yr.3			100	
					1	1	1				
Activity	000002	Develop framework for energy among projects and strengthen framework for coordinating activities among diverse stakeholders in the sector			1.0	1.0	1.0			100	
		Use of goods and services								100	
		22101	Materials - Office Supplies							100	
		2210101	Printed Material & Stationery							100	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies									6,436

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

Output		Yr.1	Yr.2	Yr.3	
0001	Administration overheads are appropriately estimated by December 2012	1	1	1	6,336
Activity	000001 Electricity Charges	1.0	1.0	1.0	352
	Use of goods and services				352
	22102 Utilities				352
	2210201 Electricity charges				352
Activity	000002 Water	1.0	1.0	1.0	352
	Use of goods and services				352
	22102 Utilities				352
	2210202 Water				352
Activity	000003 Telephone Charges	1.0	1.0	1.0	352
	Use of goods and services				352
	22102 Utilities				352
	2210203 Telecommunications				352
Activity	000004 Postal Services	1.0	1.0	1.0	352
	Use of goods and services				352
	22102 Utilities				352
	2210204 Postal Charges				352
Activity	000005 Cleaning Material	1.0	1.0	1.0	352
	Use of goods and services				352
	22103 General Cleaning				352
	2210301 Cleaning Materials				352
Activity	000006 Printed Materials and Stationery	1.0	1.0	1.0	352
	Use of goods and services				352
	22101 Materials - Office Supplies				352
	2210101 Printed Material & Stationery				352
Activity	000007 Office Facilities	1.0	1.0	1.0	352
	Use of goods and services				352
	22101 Materials - Office Supplies				352
	2210102 Office Facilities, Supplies & Accessories				352
Activity	000008 Refreshment Items	1.0	1.0	1.0	352
	Use of goods and services				352
	22101 Materials - Office Supplies				352
	2210103 Refreshment Items				352
Activity	000009 printing Materials	1.0	1.0	1.0	352
	Use of goods and services				352
	22101 Materials - Office Supplies				352
	2210101 Printed Material & Stationery				352
Activity	000010 Contract Photocopying	1.0	1.0	1.0	352
	Use of goods and services				352
	22101 Materials - Office Supplies				352
	2210101 Printed Material & Stationery				352
Activity	000011 Other Printing and publication	1.0	1.0	1.0	352
	Use of goods and services				352
	22107 Training - Seminars - Conferences				352
	2210706 Library & Subscription				352
Activity	000012 Maintenance and repairs of official vehicles	1.0	1.0	1.0	352
	Use of goods and services				352

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

	22105	Travel - Transport							352
	2210502	Maintenance & Repairs - Official Vehicles							352
Activity	000013	Fuel and Lubricants	1.0	1.0	1.0				352
		Use of goods and services							352
	22105	Travel - Transport							352
	2210503	Fuel & Lubricants - Official Vehicles							352
Activity	000014	Running costs of officials vehicles	1.0	1.0	1.0				352
		Use of goods and services							352
	22105	Travel - Transport							352
	2210505	Running Cost - Official Vehicles							352
Activity	000015	Travel Allowance	1.0	1.0	1.0				352
		Use of goods and services							352
	22105	Travel - Transport							352
	2210510	Night allowances							352
Activity	000017	Maintenance of furniture and fixtures	1.0	1.0	1.0				352
		Use of goods and services							352
	22106	Repairs - Maintenance							352
	2210604	Maintenance of Furniture & Fixtures							352
Activity	000018	Maintenance of general equipment	1.0	1.0	1.0				352
		Use of goods and services							352
	22106	Repairs - Maintenance							352
	2210606	Maintenance of General Equipment							352
Activity	000019	Bank Charges	1.0	1.0	1.0				352
		Use of goods and services							352
	22111	Other Charges - Fees							352
	2211101	Bank Charges							352
Output	0002	Intra-Sectoral planning and coordination improved by December 2012	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000003	Create District Agricultural Advisory Services(DAAS) to provide advice on productivity enhancing technologies	1.0	1.0	1.0				100
		Use of goods and services							100
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
		Other expense							352
Objective	030107	7. Improve institutional coordination for agriculture development							352
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							352
Output	0001	Administration overheads are appropriately estimated by December 2012	Yr.1	Yr.2	Yr.3				352
			1	1	1				
Activity	000016	Transfer Grant	1.0	1.0	1.0				352
		Miscellaneous other expense							352
	28210	General Expenses							352
	2821020	Grants to Employees							352
		Non Financial Assets							2,000
Objective	030104	4. Promote selected crop development for food security, export and industry							2,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							1,500
Output	0001	Maize market infrastructure provided by December 2012	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Paving of Awua Odumase maize market	1.0	1.0	1.0				500

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

	Fixed Assets								500
	31113	Other structures							500
	3111304	Markets							500
Activity	000002	Fencing of Odumase No. 1 maize market		1.0	1.0	1.0			500
	Fixed Assets								500
	31113	Other structures							500
	3111304	Markets							500
Activity	000003	Construction of Market Stalls at Kobedi		1.0	1.0	1.0			500
	Fixed Assets								500
	31113	Other structures							500
	3111304	Markets							500
National Strategy	3010412	4.12 Provide equal access to warehousing facilities and crop financing facilities							500
Output	0002	Food crop market infrastructure provided by December 2012		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001	Paving of Fiapre market		1.0	1.0	1.0			500
	Fixed Assets								500
	31113	Other structures							500
	3111304	Markets							500
Total Cost Centre									333,374

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>		43,720
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3090702000	Sunyani West District - Odumase Physical Planning Town and Country Planning			
Location Code	0709100	Sunyani West - Odumase			
Compensation of employees [GFS]					43,720
Objective	000000	Compensation of Employees			43,720
National Strategy	0000000	Compensation of Employees			43,720
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					43,720
	21110	Established Position			43,720
	2111001	Established Post			43,720
Total Cost Centre					43,720

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>		30,530	
Function Code	71040	Family and children						
Organisation	3090802000	Sunyani West District - Odumase Social Welfare & Community Development Social Welfare						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								28,633
Objective	000000	Compensation of Employees					28,633	
National Strategy	0000000	Compensation of Employees					28,633	
Output	0000				Yr.1	Yr.2	Yr.3	28,633
Activity	000000				0	0	0	28,633
Wages and Salaries								28,633
21110 Established Position								27,481
2111001 Established Post								27,481
21112 Other Allowances								1,152
2111203 Car Maintenance Allowance								960
2111235 Guide Allowance								192
Use of goods and services								397
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.					397	
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives					397	
Output	0001	Department of Social Welfare strengthened by December 2012			Yr.1	Yr.2	Yr.3	397
Activity	000002	Assist people infected and affected with HIV/AIDS			1	1	1	200
Use of goods and services								200
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
Activity	000003	Formation of Community Based Rehabilitation Communities			1.0	1.0	1.0	197
Use of goods and services								197
22101 Materials - Office Supplies								197
2210101 Printed Material & Stationery								197
Non Financial Assets								1,500
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.					1,500	
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives					1,500	
Output	0001	Department of Social Welfare strengthened by December 2012			Yr.1	Yr.2	Yr.3	1,500
Activity	000013	Procure Computer and Accessories			1	1	1	1,500
Fixed Assets								1,500
31122 Other machinery - equipment								1,500
3112208 Computers and accessories								1,500
Total Cost Centre								30,530

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>			30,933		
Function Code	70620	Community Development						
Organisation	3090803000	Sunyani West District - Odumase Social Welfare & Community Development Community Development						
Location Code	0709100	Sunyani West - Odumase						

					Compensation of employees [GFS]				30,153
Objective	000000	Compensation of Employees							30,153
National Strategy	0000000	Compensation of Employees							30,153
Output	0000		Yr.1	Yr.2	Yr.3				30,153
			0	0	0				
Activity	000000		0.0	0.0	0.0				30,153

Wages and Salaries									30,153
21110	Established Position								29,673
2111001	Established Post								29,673
21112	Other Allowances								480
2111201	Motorbike Allowance								480

					Use of goods and services				780
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							780
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							780
Output	0001	Department of Community Development strenghtened by December 2012	Yr.1	Yr.2	Yr.3				780
			1	1	1				
Activity	000001	Comm. Dev. Activity	1.0	1.0	1.0				200

Use of goods and services									200
22109	Special Services								200
2210909	Operational Enhancement Expenses								200
Activity	000002	Asst. people infected and affected with HIV/AIDS	1.0	1.0	1.0				100

Use of goods and services									100
22105	Travel - Transport								100
2210503	Fuel & Lubricants - Official Vehicles								100
Activity	000004	public Education campaign	1.0	1.0	1.0				100

Use of goods and services									100
22107	Training - Seminars - Conferences								100
2210711	Public Education & Sensitization								100
Activity	000005	Mass Education / Mass Meetings	1.0	1.0	1.0				80

Use of goods and services									80
22107	Training - Seminars - Conferences								80
2210711	Public Education & Sensitization								80
Activity	000008	Training of Watsons	1.0	1.0	1.0				150

Use of goods and services									150
22101	Materials - Office Supplies								150
2210103	Refreshment Items								150
Activity	000009	Enterprenuerial training for Vocational Students	1.0	1.0	1.0				150

Use of goods and services									150
22108	Consulting Services								150
2210801	Local Consultants Fees								150

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

<i>Total Cost Centre</i>	30,933
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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	10 001	Central GoG	<i>Total By Funding</i> 98,370	
Function Code	70610	Housing development		
Organisation	3091001000	Sunyani West District - Odumase Works Office of Departmental Head		
Location Code	0709100	Sunyani West - Odumase		

				Compensation of employees [GFS]			98,370	
Objective	000000	Compensation of Employees						98,370
National Strategy	0000000	Compensation of Employees						98,370
Output	0000				Yr.1	Yr.2	Yr.3	98,370
					0	0	0	
Activity	000000				0.0	0.0	0.0	98,370
Wages and Salaries								98,370
	21110	Established Position						98,370
	2111001	Established Post						98,370
Total Cost Centre								98,370

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>			7,856
Function Code	70451	Road transport						
Organisation	3091004000	Sunyani West District - Odumase Works Feeder Roads						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								7,450
Objective	000000	Compensation of Employees						7,450
National Strategy	0000000	Compensation of Employees						7,450
Output	0000				Yr.1	Yr.2	Yr.3	7,450
					0	0	0	
Activity	000000				0.0	0.0	0.0	7,450
Wages and Salaries								7,450
21110 Established Position								7,450
2111001 Established Post								7,450
Use of goods and services								406
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						406
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						406
Output	0001	Feeder Roads unit of the Works Section Strengthened by December 2012			Yr.1	Yr.2	Yr.3	406
					1	1		
Activity	000001	Strengthen the operation of the Feeder Roads unit			1.0	1.0	1.0	406
Use of goods and services								406
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22105 Travel - Transport								206
2210505 Running Cost - Official Vehicles								206
Total Cost Centre								7,856

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 101,417
Function Code	70360	Public order and safety n.e.c						
Organisation	3091500000	Sunyani West District - Odumase Disaster Prevention						
Location Code	0709100	Sunyani West - Odumase						

Compensation of employees [GFS]						67,697
Objective	000000	Compensation of Employees				67,697
National Strategy	0000000	Compensation of Employees				67,697
Output	0000		Yr.1	Yr.2	Yr.3	67,697
			0	0	0	
Activity	000000		0.0	0.0	0.0	67,697
		Wages and Salaries				67,697
	21110	Established Position				67,697
	2111001	Established Post				67,697

Use of goods and services						9,720
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				9,720
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				9,720
Output	0003	Administration overheads are adequately estimated by December 2012	Yr.1	Yr.2	Yr.3	9,720
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	480
		Use of goods and services				480
	22102	Utilities				480
	2210201	Electricity charges				480
Activity	000004	Postal Services	1.0	1.0	1.0	80
		Use of goods and services				80
	22102	Utilities				80
	2210204	Postal Charges				80
Activity	000005	Cleaning materials	1.0	1.0	1.0	300
		Use of goods and services				300
	22103	General Cleaning				300
	2210301	Cleaning Materials				300
Activity	000006	Printed materials & stationery	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000007	Office Facilities	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
	2210102	Office Facilities, Supplies & Accessories				1,200
Activity	000008	Refreshment	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				800
Activity	000009	Printing Materials	1.0	1.0	1.0	600
		Use of goods and services				600

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

	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
Activity	000010	Contract Photcopying	1.0	1.0	1.0				360
Use of goods and services									360
	22101	Materials - Office Supplies							360
	2210101	Printed Material & Stationery							360
Activity	000011	Travel Allowance	1.0	1.0	1.0				2,400
Use of goods and services									2,400
	22105	Travel - Transport							2,400
	2210511	Local travel cost							2,400
Activity	000013	Maintenance of General equipment	1.0	1.0	1.0				1,000
Use of goods and services									1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000014	Maintenance of furniture and fixtures	1.0	1.0	1.0				500
Use of goods and services									500
	22106	Repairs - Maintenance							500
	2210604	Maintenance of Furniture & Fixtures							500
Other expense									24,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							24,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							24,000
Output	0003	Administration overheads are adequately estimated by December 2012	Yr.1	Yr.2	Yr.3			24,000	
			1	1	1				
Activity	000012	Transfer Grants	1.0	1.0	1.0				24,000
Miscellaneous other expense									24,000
	28210	General Expenses							24,000
	2821020	Grants to Employees							24,000

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>			540,891
Function Code	70360	Public order and safety n.e.c				
Organisation	3091500000	Sunyani West District - Odumase Disaster Prevention				
Location Code	0709100	Sunyani West - Odumase				
Use of goods and services						90,891
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				90,891
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				19,617
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2012	Yr.1	Yr.2	Yr.3	19,617
Activity	000001	Provide financial and logistical support for anti-bush fire activities	1	1	1	5,617
Use of goods and services						5,617
22102 Utilities						3,617
2210207 Fire Fighting Accessories						3,617
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000002	Procure relief items for disaster victims	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210119 Household Items						6,000
Activity	000003	Embark on disaster prevention education programmes	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				71,274
Output	0002	Adequate provision for contingency made by December 2012	Yr.1	Yr.2	Yr.3	71,274
Activity	000001	Unplanned national and District programmes	1.0	1.0	1.0	71,274
Use of goods and services						71,274
22112 Emergency Services						71,274
2211202 Refurbishment Contingency						71,274
Non Financial Assets						450,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				450,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				450,000
Output	0002	Adequate provision for contingency made by December 2012	Yr.1	Yr.2	Yr.3	450,000
Activity	000002	Unplanned procurement and constructions	1.0	1.0	1.0	450,000
Fixed Assets						250,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000
31121 Transport - equipment						50,000
3112105 Motor Bike, bicycles etc						50,000
Inventories						200,000
31222 Work - progress						200,000
3122248 Other Assets						200,000
Total Cost Centre						642,308

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>		8,774	
Function Code	71090	Social protection n.e.c.						
Organisation	3091700000	Sunyani West District - Odumase Birth and Death						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								7,974
Objective	000000	Compensation of Employees						7,974
National Strategy	0000000	Compensation of Employees						7,974
Output	0000				Yr.1	Yr.2	Yr.3	7,974
					0	0	0	
Activity	000000				0.0	0.0	0.0	7,974
Wages and Salaries								7,974
21110 Established Position								7,974
2111001 Established Post								7,974
Use of goods and services								800
Objective	061003	3. Update demographic database on population and development						800
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data						800
Output	0001	Births and Deaths Department strengthened by December 2012			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	000001	Educate mothers on the importance of birth and death registration			1.0	1.0	1.0	800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210711 Public Education & Sensitization								800
Total Cost Centre								8,774
Total Vote								3,553,437