



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SUHUM KRABOA COALTAR 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,
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Eastern Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AGI	Association of Ghana Industries
AIDS	Acquired Immune Deficiency Syndrome
ASSI	Association of Small Scale Industries
BECE	Basic Education Certificate Examinations
CBSV	Community-Base Surveillance Volunteers
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LA	Local Authority
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
OPD	Out Patient Department
SHS	Senior High School
SKCDA	Suhum Kraboa Coalta District Assembly
TB	Tuberculosis
TBA	Traditional Birth Attendance

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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 Suhum Kraboa Coalta District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from

the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. Suhum Kraboa Coaltar District Assembly was established in 1989 by Legislative Instrument 1429 with its capital at Suhum.

Structure of the Assembly

5. The District Assembly has a membership of 84, comprising 56 elected, 28 Government Appointees including the DCE and 2 members of parliament. There are 6 Town/Area/Urban Councils.

Location and Size

6. The District is bounded by New Juaben Municipality to north-east, East Akim District to the north, West Akim District to the west, Akuapem South Municipality to the south) and Akuapem North District to the east. It has a land area of 940 square kilometers.

Population Structure

7. The total population is projected to be 188,818 and it is made up of 93,280 males and 95,538 females. The Annual population Growth Rate is 1.4 percent. About 75 percent of the population lives in the rural areas and 25 percent in the urban centres.

DISTRICT ECONOMY

8. The District economy is predominantly agrarian, however, a sizeable number of the population is engaged in commercial activities such as petty trading and hawking.

Agriculture

9. Seventy-one (71) percent of the economically active population is engaged in agriculture. Sixty-five (65) percent of the land mass (61,000 hectares) is arable, out of which 73 percent is being used for the cultivation of food and cash crops such as cassava, plantain, maize, pineapple, yam, garden eggs, cocoa, oil palm, citrus fruits, etc. The commonest method of food storage is by means of traditional barns, roof storage, silos and cribs. Animal farming in the district is basically poultry, cattle, sheep and goat rearing.

Road network

10. The District has about 60kms of highway (Accra-Kumasi and Koforidua-Asamankese roads), about 30kms of town roads and 350kms feeder roads.

Energy

11. The District's major sources of energy are electricity, petroleum, fuel wood and liquefied petroleum gas (LPG).
12. Electricity supply to the District is from 4 operational areas namely, Koforidua, Nsawam, Asamankese and Suhum.
13. There are 30 filling stations in the District and 2 Gas filling depots.

Water

14. The coverage of potable water in the District is 62.7 percent.

Mining and Quarrying

15. The District has granite deposits and this has given rise to the establishment of 2 quarries near Brong Densuso on the Suhum-Koforidua road and Bukor on the Suhum-Asamankese road.

Small-scale Industries

16. Small scale industries operating in the District include tie-and-dye making, dressmaking and manufacturing of foot wear.

Commerce

17. Suhum, which is the commercial centre of the District has over 90 percent of businesses located there. It has two markets, which operate on Mondays and Thursdays. There are other bi-weekly markets at Akorabo, Amanase, Akyeansa, AnumApapam, Dokrochiwa, Coaltar, Ayekokooso and others.

Financial Services

18. There are 6 Banks operating in the District namely, Ghana Commercial Bank, Agricultural Development Bank, South Akim Rural Bank, Agencies of Mumuadu, Fanteakwa and Upper Manya Krobo Rural Banks, which provide financial services to the people.

Tourism and Hospitality

19. The major tourism potentials of the District are the Obuoho cave and water fall, the snake-like palm tree at Obomofodensua, the Drum Rocks at Obuoatumpan and the war cave at Akorobo.

Education

20. The various levels of education in the District include Kindergarten, Primary, JHS and SHS as indicated in the table below.

Table 1: Number of schools

Ownership	KG	Primary	JHS	SHS
Public	102	141	94	4
Private	74	64	34	1
Total	176	205	128	5

21. The enrolment levels in the schools are as follows: Kindergarten-11,127; Primary-30,692; JHS-9,975 and SHS-4,202. The gender parity in the levels is KG (0.99), Primary (0.92), JHS (0.79) and SHS (0.62). The District has a Teacher: Pupil ratio in the levels as KG (1:39), Primary (1:32), JHS (1:16) and SHS (1:29). The Suhum Kraboa Coaltar District has 199 kindergarten teachers, 750 primary school teachers, 481 JHS teachers and 170 SHS teachers.

Health Care

22. The District has 3 hospitals (1 public and 2 privately owned located at Suhum), 2 Health Centres (Asuboi and Dochrochiwa), 7 Reproductive and Child Health (RCH) Clinics and 15 CHPS Compounds. The major Epidemic Prone Diseases in the District are Cholera, Measles, YF and AFP. Some of the common diseases in the District are Yaws, Schistosomiasis (Bilharzia), Bureli Ulcer Leprosy and Tuberculosis.

DISTRICT PERFORMANACE

Revenue

23. The Assembly derives its revenue from 2 main sources namely, the IGF (Rates, Fees, Licenses, etc) and External transfers (DACF, DDF, GoG – Salaries and other Grants).

IGF

24. The Internally Generated Funds of the Assembly increased consistently from 2007 to 2010 as depicted by the table below.

Table 2: Analysis of IGF for the period 2007 - 2010

Head	2007	2008	2009	2010
Rates	23,703.90	20,805.96	75,361.69	197,387.31
Lands	15,390.00	21,494.34	24,995.00	22,025.00
Fees and Fines	61,524.42	62,724.64	91,899.65	178,137.20
Licenses	28,781.28	38,574.61	37,239.00	129,877.01
Rent	15,072.94	8,849.50	18,735.10	21,626.75
Investment	7,950.00	6,550.00	23,185.86	9,510.00
Miscellaneous	2,924.00	29,373.00	23,196.00	10,084.00
TOTAL	155,296.54	188,371.83	294,612.30	578,757.27

25. There were significant increases from GH¢188,371.83 in 2008 to GH¢294,613.30 in 2009 and GH¢578,757.27 in 2010. In 2009, the Assembly engaged the service of a private company to assist in the collection of property rates and that accounted for the increase in property rate revenue from GH¢20,805.96 in 2008 to GH¢75,361.69 in 2009. The increase from GH¢294,612.30 in 2009 to a whopping GH¢578,757.27 in 2010 was due to the upward revision of fees and rates, which hitherto were low.

GRANTS

26. There was an increase in Grants over the period.

Table 3: Grants, 2007 - 2010

2007	2008	2009	2010
937,708.65	1,009,929.94	836,612.65	2,480,163.21

27. The reduction of grants received in 2009 was due to the delay in the release of the DACF in that year. The significant increase from GH¢836,612.68 in 2009 to GH¢2,480,163.21 in 2010 was due to payment of the 2009 arrears of the DACF and the receipt of the first tranche of the DDF by the Assembly.

Table 4: Comparative Analysis of IGF and Total Revenue

Year	2007	2008	2009	2010
IGF	155,296.54	188,371.83	294,612.30	578,757.27
GRANT	937,708.65	1,009,929.94	835,612.65	2,480,163.21
TOTAL	1,099,005.16	1,198,301.77	1,130,224.95	3,058,920.48
% share of IGF to Total Revenue	14.21	15.72	26.10	19.00
%s share of GOG to Total Revenue	85.79	84.28	73.90	81.00

STATUS OF THE DISTRICT ASSEMBLIES' COMMON FUND

28. Receipts from the DACF have been reducing over the past years, due to the increased deduction at source and the pressure on the national income (Consolidated Fund). The table below shows the trend of allocation and receipt over the past years.

Table 5: Releases of DACF for 2007 - 2011

Year	Amount allocated	Amount	Percentage
2007	839,300.00	442,520.30	52.72
2008	1,150,017.55	442,167.42	38.45
2009	1,680,443.40	588,382.52	34.83
2010	1,521,293.14	918,160.92	60.35
2011	1,999,987.72		

District Development Facility Fund (DDF)

29. Since the inception of the DDF, the Suhum Kraboa Coaltar District Assembly has passed in all the three years of assessment (2006, 2007 and 2009) and has received a total amount of GH¢1,357,680.61. This amount has been utilized to undertake various development projects and programmes in the district. The allocation for 2009 is yet to be released to the District.

Performance at BECE

30. The District performance in the Basic Education Certificate Examination has not been encouraging over the years with the average pass hovering around 45 percent. The pass rate for the past three academic years is as below:

2008/2009: 42.7 percent

2009/2010: 45.6 percent

2010/2011: 58.8 percent

Ghana School Feeding Programme

31. The Ghana School Feeding Programme started in the district in 2006, in two schools with an initial enrollment of 1,043. The programme was expanded to 4 more schools in 2008, increasing the number of pupils benefiting pupils from

1,043 to 2,043 and subsequently to 2,570. In 2011, the number of pupils being fed increased from 2,570 to 4,610 registering about 80 percent increase.

School Uniform and Free Exercise Books

32. The District received 4,753 School Uniforms and 172,837 free Exercise Books and distributed them to pupils in the district.

Capitation Grant

33. The District received GH¢122,721.00 in 2008, GH¢187,173.00 in 2009, GH¢181,660.50 in 2010 and GH¢192,510.00 in 2011 as Capitation Grant. The amounts received have been utilized to improve teaching and learning in the various basic schools in the District.

Farmers Day Celebration

34. The Assembly released GH¢4,000.00, GH¢5,000.00 and GH¢10,000.00 for the Farmers Day Celebration for 2009, 2010 and 2011, respectively to honour and motivate farmers to put in their best.

Best Teacher Award

35. The Assembly in 2011 released GH¢ 20,000.00 to the District Education Directorate for the Best Teachers Award for the past 4 years.

Immunization Coverage for 2010

36. The immunization coverage of the District in 2010 is as follows: BCG-123.7 percent, PENTA 3-101.2 percent, OPV 3-110.9 percent, Measles- 109.8 percent and TT2 (WIFA) - 92.0 percent. In 2011, the District had 97 percent coverage for the National Immunization Days Programme.

Maternal and Child Care

37. The District recorded a total of 6,817 ante-natal visits to health institutions in 2010, representing 89 percent of all pregnancies. The number of supervised deliveries for the same period stood at 3001, which was 39.2 percent of all pregnancies.

District Mutual Health Insurance Scheme

38. The District Health Insurance Scheme has registered 150,076 people, which is 78.2 percent of the total population.

KEY FOCUS AREAS OF THE BUDGET

39. The Key Focus Areas of the Budget include the following.

Education

- Key areas comprise the provision of infrastructure (school building)
- Another area of focus under education is the provision of teaching and learning materials.
- Increase enrolment and retention in schools

Administration

40. Under Administration the focus areas are as follows:

- Capacity building for staff to enhance productivity
- Maintenance of residential and office facilities
- Provision of logistics in the form of office equipment, vehicles and office consumables to improve productivity.

Economy

- Rehabilitation and reconstruction of existing markets to improve revenue generation
- Establishment of light industries under the Public Private Partnership
- Rehabilitation of feeder roads
- Provision of street lights and rural electrification
- Development of ecotourism.

Social Services

- Provision of water facilities to increase access to potable and affordable water

Health

- Provision to reduce the incidence of communicable and infectious diseases

Environment

- Provision for evacuation of refuse dumps to improve environmental sanitation

Sanitation

- Provision to procure and maintain sanitary tools and equipment.

KEY OBJECTIVES

0015 Pursue and expand market access

0024 provide sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage

0121 Develop and retain human resource capacity at national, regional and district levels

0149 Encourage Public-Private Partnership in socio-economic development.

0152 Ensure effective implementation of the Local Government Service Act

0154 Integrate and institutionalize district level planning and budgeting through participatory process at all level.

0156 Strengthen and operationalize the sub-district structures and consistency with Local Government Laws.

0157 Ensure efficient internal revenue generation and transparency in local resource management.

0174 Empower women and mainstream gender into socio-economic development

0185 improve the capacity of security agencies to provide internal security for human safety and protection.

0190 Facilitate equitable access to quality and affordable social services.

0117 Improve quality of teaching and learning.

0116 Increase equitable access to and participation in education at all levels

0079 Foster social cohesion and enhance the participation of people in leisure as a way of improving healthy life style.

0125 Prevent and control the spread of communicable and non-communicable disease and promote healthy life style

0127 Ensure the reduction of new HIV and AIDS.STIs/B transmission

REVENUE PROJECTIONS FOR 2012

Table 6: Revenue projections for 2012

REVENUE - IGF	PROJECTED AMOUNT
Rates	209,555.80
Lands	29,099.30
Fees and Fines	194,032.24
Licenses	219,380.31
Rent	70,098.00
Investment	20,000.00
Miscellaneous	10,000.00
Sub-Total	752,165.65
DACF	1,667,460.00
DDF	1,119,032.94
Constituency Fund – Suhum	90,000.00
Constituency Fund – Ayensuano	90,000.00
Ghana School Feeding Program	324,544.00
Workman Compensation	1,283,186.41
Other Departmental Grants	22,396.00
Donor Funds	31,840.00
TOTAL	5,380,625.35

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- 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	1,283,186		
0015 3. Pursue and expand market access	0	200,000		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000		
0026 1. Improve agricultural productivity	0	49,800		
0029 4. Promote selected crop development for food security, export and industry	0	0		
0030 5. Promote livestock and poultry development for food security and income	0	0		
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	20,000		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000		
0110 2. Accelerate the provision of affordable and safe water	0	60,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	250,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,104,544		
0117 2. Improve quality of teaching and learning	0	7,420		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	34,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	486,659		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,368,993		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	180,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,651,046	50,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	10,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0190 2. Facilitate equitable access to good quality and affordable social services	0	403,443		
Grand Total ¢	5,651,046	5,651,046	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), <u>Suhum/Krabo/Coaltar District - Suhum</u>							
Taxes	139,768.80	185,088.30	215,088.30	70,705.16	-144,383.14	32.9	185,088.30
11 Taxes on property	139,768.80	185,088.30	215,088.30	70,705.16	-144,383.14	32.9	185,088.30
Grants	2,431,322.62	4,628,459.35	4,628,459.35	887,766.30	-3,740,693.05	19.2	4,628,459.35
13 From other general government units	2,431,322.62	4,628,459.35	4,628,459.35	887,766.30	-3,740,693.05	19.2	4,628,459.35
Other revenue	390,561.35	837,497.95	837,497.95	301,865.67	-535,632.28	36.0	837,497.95
14 Property income [GFS]	100,766.25	162,829.30	162,829.30	93,296.20	-69,533.10	57.3	162,829.30
14 Sales of goods and services	269,310.50	373,059.41	373,059.41	197,778.34	-175,281.07	53.0	373,059.41
14 Fines, penalties, and forfeits	4,339.60	4,109.24	4,109.24	3,657.00	-452.24	89.0	4,109.24
14 Miscellaneous and unidentified revenue	16,145.00	297,500.00	297,500.00	7,134.13	-290,365.87	2.4	297,500.00
<i>Grand Total</i>	2,961,652.77	5,651,045.60	5,681,045.60	1,260,337.13	-4,420,708.47	22.2	5,651,045.60

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Suhum/Kraboah/Coaltar District - Suhum

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	70,705.16	185,088.30	189,568.30	196,238.30	570,894.90
11 Taxes on property	70,705.16	185,088.30	189,568.30	196,238.30	570,894.90
Grants	887,766.30	4,628,459.35	4,628,459.35	4,628,459.35	13,885,378.05
13 From other general government units	887,766.30	4,628,459.35	4,628,459.35	4,628,459.35	13,885,378.05
Other revenue	301,865.67	837,497.95	855,463.41	886,490.85	2,579,452.21
14 Property income [GFS]	93,296.20	162,829.30	164,265.30	171,339.30	498,433.90
14 Sales of goods and services	197,778.34	373,059.41	388,213.31	410,313.63	1,171,586.35
14 Fines, penalties, and forfeits	3,657.00	4,109.24	4,484.80	4,837.92	13,431.96
14 Miscellaneous and unidentified revenue	7,134.13	297,500.00	298,500.00	300,000.00	896,000.00
Grand Total	1,260,337.13	5,651,045.60	5,673,491.06	5,711,188.50	17,035,725.16

**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>
162 01 01 000 23				
Central Administration, Administration (Assembly Office),	5,651,045.60	5,681,045.60	1,260,337.13	-4,390,708.47
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts Revenue Increased by 10 percent annually				
Taxes on property	185,088.30	215,088.30	70,705.16	-114,383.14
1131001 Basic Rates	1,200.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	183,888.30	213,888.30	70,705.16	-113,183.14
Sales of goods and services	6,967.50	6,967.50	1,000.00	-5,967.50
1423006 Burial Fees	6,967.50	6,967.50	1,000.00	-5,967.50
Miscellaneous and unidentified revenue	17,500.00	17,500.00	4,409.13	-13,090.87
1450010 Miscellaneous Revenue	17,500.00	17,500.00	4,409.13	-13,090.87
<i>Output</i> 0002 Lands Revenue Increased by 10 percent by december 2012				
Property income [GFS]	29,099.30	29,099.30	31,300.50	2,201.20
1412003 Stool Land Revenue	9,599.30	9,599.30	57.00	-9,542.30
1412004 Sale of Building Permit Jacket	4,000.00	4,000.00	4,120.00	120.00
1412007 Building Plans / Permit	13,500.00	13,500.00	24,395.00	10,895.00
1412008 River Sand	2,000.00	2,000.00	2,728.50	728.50
<i>Output</i> 0003 Revenue from Fees and Fines Increased by 20 percent by December 2012				
Property income [GFS]	43,632.00	43,632.00	35,904.00	-7,728.00
1415017 Parks	43,632.00	43,632.00	35,904.00	-7,728.00
Sales of goods and services	146,291.60	146,291.60	100,940.24	-45,351.36
1422020 Taxicab / Commercial Vehicles	2,100.00	2,100.00	2,447.80	347.80
1422071 Business Providers	2,500.00	2,500.00	2,698.00	198.00
1423001 Markets	104,561.60	104,561.60	65,306.00	-39,255.60
1423005 Registration of Contractors	9,500.00	9,500.00	2,530.00	-6,970.00
1423007 Pounds	250.00	250.00	0.00	-250.00
1423010 Export of Commodities	20,000.00	20,000.00	9,385.00	-10,615.00
1423011 Marriage / Divorce Registration	900.00	900.00	220.00	-680.00
1423017 Conservancy	6,480.00	6,480.00	18,353.44	11,873.44
Fines, penalties, and forfeits	4,109.24	4,109.24	3,657.00	-452.24
1430001 Court Fines	800.00	800.00	1,217.00	417.00
1430006 Slaughter Fines	3,309.24	3,309.24	2,440.00	-869.24
<i>Output</i> 0004 Revenue from Licences Increased by 30 percent by December 2012				
Sales of goods and services	219,800.31	219,800.31	95,838.10	-123,962.21
1422002 Herbalist License	1,260.00	1,260.00	412.00	-848.00
1422003 Hawkers License	3,600.00	3,600.00	930.00	-2,670.00
1422005 Chop Bar Restaurants	45,500.00	45,500.00	17,889.00	-27,611.00
1422006 Corn / Rice / Flour Miller	3,528.00	3,528.00	2,188.00	-1,340.00
1422007 Liquor License	10,800.00	10,800.00	3,990.00	-6,810.00
1422008 Letter Writer License	2,284.20	2,284.20	1,533.00	-751.20
1422009 Bakers License	1,000.20	1,000.20	178.00	-822.20
1422011 Artisan / Self Employed	4,544.00	4,544.00	940.00	-3,604.00

**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>
1422012 Kiosk License	51,057.00	51,057.00	7,852.50	-43,204.50
1422015 Fuel Dealers	2,805.40	2,805.40	2,110.00	-695.40
1422017 Hotel / Night Club	2,280.00	2,280.00	1,160.00	-1,120.00
1422018 Pharmacist Chemical Sell	3,769.35	3,769.35	2,162.00	-1,607.35
1422026 Maternity Home /Clinics	6,399.96	6,399.96	686.00	-5,713.96
1422028 Telecom System / Security Service	15,000.00	15,000.00	17,544.00	2,544.00
1422030 Entertainment Centre	480.00	480.00	273.00	-207.00
1422033 Stores	17,466.50	17,466.50	12,000.10	-5,466.40
1422038 Hairdressers / Dress	13,425.38	13,425.38	4,331.50	-9,093.88
1422042 Second Hand Clothing	5,438.02	5,438.02	1,666.00	-3,772.02
1422043 Vehicle Garage	4,800.00	4,800.00	4,450.00	-350.00
1422047 Photographers and Video Operators	342.30	342.30	0.00	-342.30
1422049 Fitters	1,960.00	1,960.00	556.00	-1,404.00
1422053 Block Manufacturers	660.00	660.00	230.00	-430.00
1422059 Cocoa Residue Dealers	3,000.00	3,000.00	1,650.00	-1,350.00
1422067 Beers Bars	16,200.00	16,200.00	9,957.00	-6,243.00
1422071 Business Providers	1,200.00	1,200.00	300.00	-900.00
1422072 Registration of Contracts / Building / Road	1,000.00	1,000.00	850.00	-150.00
Output 0005 Rent Revenue Increased by 10 percent bymDecember 2012				
Property income [GFS]	70,098.00	70,098.00	15,611.70	-54,486.30
1415002 Ground Rent (Land Commission)	50,000.00	50,000.00	0.00	-50,000.00
1415011 Other Investment Income	2,592.00	2,592.00	0.00	-2,592.00
1415012 Rent on Assembly Building	14,506.00	14,506.00	12,324.70	-2,181.30
1415013 Junior Staff Quarters	3,000.00	3,000.00	3,287.00	287.00
Output 0006 Revenue from Investment Activities increased by 5 percent by December 2012				
Property income [GFS]	20,000.00	20,000.00	10,480.00	-9,520.00
1415011 Other Investment Income	20,000.00	20,000.00	10,480.00	-9,520.00
Output 0007 Grands and donor inflow Increased by 10 percent by December 2012				
From other general government units	4,628,459.35	4,628,459.35	887,766.30	-3,740,693.05
1331002 DACF - Assembly	1,667,460.00	1,667,460.00	835,918.76	-831,541.24
1331003 DACF - MP	1,463,186.41	1,463,186.41	51,847.54	-1,411,338.87
1331008 Other Donors Support Transfers	1,497,812.94	1,497,812.94	0.00	-1,497,812.94
Output 0008 Miscellaneous revenue increased by 10 percent by December				
Miscellaneous and unidentified revenue	280,000.00	280,000.00	2,725.00	-277,275.00
1450002 Divestiture Receipts	270,000.00	270,000.00	0.00	-270,000.00
1450010 Miscellaneous Revenue	10,000.00	10,000.00	2,725.00	-7,275.00
Grand Total	5,651,045.60	5,681,045.60	1,260,337.13	-4,390,708.47

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	5,651,045.60		
Taxes on property					
1131001 Basic Rate	0.10	1,200.00	12,000	13,000	14,000
1131002 Residential Property Rate	10.95	123,888.30	11,314	11,714	12,314
1131002 Commercial Property Rate	60,000.00	60,000.00	1	1	1
From other general government units					
1331002 District Assembly Common Fund	1,667,460.00	1,667,460.00	1	1	1
1331008 District Development Facility	1,119,032.94	1,119,032.94	1	1	1
1331003 Constituency Fund (Suhum)	90,000.00	90,000.00	1	1	1
1331003 Constituency Fund (Ayensuano)	90,000.00	90,000.00	1	1	1
1331003 Workers Compensation	1,283,186.41	1,283,186.41	1	1	1
1331008 Ghana School Feeding Programme	324,544.00	324,544.00	1	1	1
1331008 Other Departmental Grants	22,396.00	22,396.00	1	1	1
1331008 Donor inflows	31,840.00	31,840.00	1	1	1
Property income [GFS]					
1412004 Building Permit Forms	10.00	4,000.00	400	450	500
1412008 Sand and Stone Winners	2,000.00	2,000.00	1	1	1
1412003 Stool Lands	9,599.30	9,599.30	1	1	1
1412007 Development Fees	13.50	13,500.00	1,000	1,000	1,000
1415017 Lorry Park Tolls	0.50	43,212.00	86,424	87,000	90,000
1415017 Lorry Park Overseers	42.00	420.00	10	10	10
1415012 Market Stores	80.00	9,680.00	121	121	160
1415012 Market Stalls	19.00	4,826.00	254	254	300
1415013 Assembly Bungalows	100.00	3,000.00	30	30	30
1415002 Ground Rent	50,000.00	50,000.00	1	1	1
1415011 Metal Container	36.00	2,592.00	72	90	120
1415011 Cesspit Emitter	15,000.00	15,000.00	1	1	1
1415011 Grader Operations	5,000.00	5,000.00	1	1	1
Sales of goods and services					
1423006 Burial and Funeral Rate	46.45	6,967.50	150	160	200
1423001 Market Tolls	0.40	104,561.60	261,404	280,000	300,000
1422020 Drivers License	3.00	2,100.00	700	850	900
1423007 Pounds	5.00	250.00	50	60	70
1422071 Registration of Businesses	50.00	2,500.00	50	60	75
1423005 Contractors Certificate Processing Fees	2,000.00	2,000.00	1	1	1
1423011 Marriage and Divorce	60.00	900.00	15	15	15
1423017 Toilet Tolls	240.00	6,480.00	27	27	27
1423010 Conveyance	20,000.00	20,000.00	1	1	1
1423005 Sale of Tender Documents	7,500.00	7,500.00	1	1	1
1422005 Chop bar keepers	50.00	5,500.00	110	120	130
1422007 Distillers	36.00	10,800.00	300	300	300
1422002 Herbalist	21.00	1,260.00	60	60	60
1422003 Hawkers	12.00	3,600.00	300	300	300
1422009 Bakery	16.67	1,000.20	60	60	60
1422012 Kiosk Permit	15.00	28,365.00	1,891	1,891	1,891
1422012 Kiosk Operation License	12.00	22,692.00	1,891	1,891	1,891
1422017 Guesthouse	120.00	2,280.00	19	21	23

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422015 Fuel Dealers	43.16	2,805.40	65	70	75
1422018 Registration of Commercial Vehicles	2.21	1,701.70	770	770	770
1422018 Chemical Sellers and Clinics	31.81	2,067.65	65	70	75
1422043 Banking Institutions	800.00	4,800.00	6	6	6
1422026 Bill Boards and Advertisements	48.12	6,399.96	133	150	180
1422072 Registration and Renewal of Contractors Licenses	100.00	1,000.00	10	10	10
1422008 Communication Centers	12.69	2,284.20	180	180	180
1422028 Mobile Service providers	2,500.00	15,000.00	6	6	6
1422042 Private Schools	30.38	5,438.02	179	179	190
1422049 Fitting Shops	28.00	1,960.00	70	70	70
1422033 Private Stores	27.49	1,374.50	50	55	60
1422033 Private Stores	36.00	2,124.00	59	65	75
1422033 Private Stores	24.00	13,968.00	582	600	650
1422038 Hairdressers and Plaiters	28.00	8,680.00	310	320	330
1422011 Barbering Shops	18.00	3,114.00	173	180	190
1422011 Electronic Shops	28.00	840.00	30	40	45
1422006 Corn/ Flour Mills	36.00	3,528.00	98	105	110
1422067 Drinking Bars	36.00	16,200.00	450	500	550
1422030 Entertainment Centers	12.00	480.00	40	40	40
1422038 Seamstresses and Tailors	16.42	4,745.38	289	320	550
1422011 Blacksmiths	18.00	90.00	5	5	5
1422059 Private Cocoa Buying Companies	300.00	3,000.00	10	10	10
1422053 Block Factories	60.00	660.00	11	15	20
1422047 Photography	22.82	342.30	15	17	19
1422071 Service Providers	1,200.00	1,200.00	1	1	1
1422005 Food Vendours	5.00	40,000.00	8,000	8,000	8,000
1422011 Other Artisans	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430001 Fines	20.00	800.00	40	50	60
1430006 Slaughter House	1.32	3,309.24	2,507	2,640	2,756
Miscellaneous and unidentified revenue					
1450010 Sanitaation Levy	5.00	17,500.00	3,500	3,700	4,000
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1
1450002 Private sources	270,000.00	270,000.00	1	1	1
Grand Total		5,651,045.60			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Suhum/Kraboaa/Coaltar District - Suhum		1,825,420	1,767,620	752,166	954,000	31,840	5,651,046
01	Central Administration	1,220,000	469,310	642,166	374,000	0	3,025,476
01	Administration (Assembly Office)	1,220,000	469,310	642,166	374,000	0	3,025,476
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	427,420	341,226	0	440,000	0	1,208,646
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	407,420	324,544	0	440,000	0	1,171,964
03	Sports	20,000	0	0	0	0	20,000
04	Youth	0	16,682	0	0	0	16,682
04	Health	18,000	207,449	110,000	140,000	0	475,449
01	Office of District Medical Officer of Health	18,000	0	0	0	0	18,000
02	Environmental Health Unit	0	207,449	110,000	140,000	0	457,449
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	10,000	344,135	0	0	31,840	385,975
00		10,000	344,135	0	0	31,840	385,975
07	Physical Planning	0	109,741	0	0	0	109,741
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	63,560	0	0	0	63,560
03	Parks and Gardens	0	46,181	0	0	0	46,181
08	Social Welfare & Community Development	0	172,861	0	0	0	172,861
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	22,021	0	0	0	22,021
03	Community Development	0	150,840	0	0	0	150,840
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	130,000	70,287	0	0	0	200,287
01	Office of Departmental Head	0	39,699	0	0	0	39,699
02	Public Works	0	4,413	0	0	0	4,413
03	Water	60,000	0	0	0	0	60,000
04	Feeder Roads	70,000	16,437	0	0	0	86,437
05	Rural Housing	0	9,738	0	0	0	9,738
11	Trade, Industry and Tourism	0	32,881	0	0	0	32,881
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	14,136	0	0	0	14,136
03	Cottage Industry	0	18,745	0	0	0	18,745
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	19,730	0	0	0	19,730
00		0	19,730	0	0	0	19,730
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	20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	1,587,620	1,599,897	1,603,496	62,851	4,853,864
0 Compensation of Employees	0	1,227,680	1,239,957	1,239,957	0	3,707,594
000 Compensation of Employees	0	1,227,680	1,239,957	1,239,957	0	3,707,594
0000 Compensation of Employees	0	1,227,680	1,239,957	1,239,957	0	3,707,594
Compensation of employees [GFS]	0	1,227,680	1,239,957	1,239,957	0	3,707,594
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,960	7,960	8,040	8,040	31,999
301 1. Accelerated Modernization of Agriculture	0	7,960	7,960	8,040	8,040	31,999
0026 1. Improve agricultural productivity	0	7,960	7,960	8,040	8,040	31,999
Use of goods and services	0	7,960	7,960	8,040	8,040	31,999
0029 4. Promote selected crop development for food security, export and industry	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0030 5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	324,544	324,544	327,789	27,316	1,004,193
601 1. Education	0	324,544	324,544	327,789	27,316	1,004,193
0116 1. Increase equitable access to and participation in education at all levels	0	324,544	324,544	327,789	27,316	1,004,193
Use of goods and services	0	324,544	324,544	327,789	27,316	1,004,193
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	27,436	27,436	27,710	27,495	110,078
702 2. Local Governance and Decentralization	0	13,993	13,993	14,133	13,918	56,037
0152 1. Ensure effective implementation of the Local Government Service Act	0	13,993	13,993	14,133	13,918	56,037
Use of goods and services	0	13,993	13,993	14,133	13,918	56,037
711 11. Access to Rights and Entitlement	0	13,443	13,443	13,577	13,577	54,041
0190 2. Facilitate equitable access to good quality and affordable social services	0	13,443	13,443	13,577	13,577	54,041
Use of goods and services	0	477	477	482	482	1,918
Non Financial Assets	0	12,966	12,966	13,096	13,096	52,123
Financing:IGF-Retained Sources	0	752,166	752,721	759,687	332,956	2,597,530

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>
0	Compensation of Employees	0	55,506	56,061	56,061	0	167,629
000	Compensation of Employees	0	55,506	56,061	56,061	0	167,629
0000	Compensation of Employees	0	55,506	56,061	56,061	0	167,629
	Compensation of employees [GFS]	0	55,506	56,061	56,061	0	167,629
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	110,000	110,000	111,100	111,100	442,200
511	11.Water and Environmental Sanitation and hygiene	0	110,000	110,000	111,100	111,100	442,200
0111	3. Accelerate the provision and improve environmental sanitation	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	586,659	586,659	592,526	221,856	1,987,701
701	1. Deepening the Practice of Democracy and Institutional Reform	0	21,659	21,659	21,876	21,876	87,071
0149	4. Encourage Public-Private Participation in socio-economic development	0	21,659	21,659	21,876	21,876	87,071
	Non Financial Assets	0	21,659	21,659	21,876	21,876	87,071
702	2. Local Governance and Decentralization	0	565,000	565,000	570,650	199,980	1,900,630
0152	1. Ensure effective implementation of the Local Government Service Act	0	565,000	565,000	570,650	199,980	1,900,630
	Use of goods and services	0	505,000	505,000	510,050	139,380	1,659,430
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	Financing:CF (Assembly) Sources	0	1,825,420	1,435,420	1,449,774	1,375,034	6,085,649
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	20,200	80,400
205	5.1.Developing the Tourism Industry for Jobs and Revenue Generation	0	20,000	20,000	20,200	20,200	80,400
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0026	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200

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	100,000	100,000	101,000	101,000	402,000
504	4. Recreational Infrastructure	0	20,000	20,000	20,200	20,200	80,400
0079	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
506	6. Human Settlements Development	0	20,000	20,000	20,200	20,200	80,400
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	60,000	60,000	60,600	60,600	241,200
0110	2. Accelerate the provision of affordable and safe water	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	365,420	95,420	96,374	92,334	649,548
601	1. Education	0	347,420	77,420	78,194	78,194	581,228
0116	1. Increase equitable access to and participation in education at all levels	0	340,000	70,000	70,700	70,700	551,400
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	300,000	30,000	30,300	30,300	390,600
0117	2. Improve quality of teaching and learning	0	7,420	7,420	7,494	7,494	29,828
	Use of goods and services	0	7,420	7,420	7,494	7,494	29,828
603	3. Health	0	8,000	8,000	8,080	4,040	28,120
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,000	8,000	8,080	4,040	28,120
	Use of goods and services	0	8,000	8,000	8,080	4,040	28,120
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	10,100	40,200
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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	1,330,000	1,210,000	1,222,100	1,151,400	4,913,500
701	1. Deepening the Practice of Democracy and Institutional Reform	0	145,000	145,000	146,450	141,400	577,850
0149	4. Encourage Public-Private Participation in socio-economic development	0	145,000	145,000	146,450	141,400	577,850
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
702	2. Local Governance and Decentralization	0	875,000	755,000	762,550	701,950	3,094,500
0152	1. Ensure effective implementation of the Local Government Service Act	0	790,000	670,000	676,700	616,100	2,752,800
	Use of goods and services	0	670,000	670,000	676,700	616,100	2,632,800
	Non Financial Assets	0	120,000	0	0	0	120,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
707	7. Women Empowerment	0	10,000	10,000	10,100	5,050	35,150
0174	1. Empower women and mainstream gender into socio-economic development	0	10,000	10,000	10,100	5,050	35,150
	Use of goods and services	0	10,000	10,000	10,100	5,050	35,150
710	10. Public Safety and Security	0	50,000	50,000	50,500	50,500	201,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
711	11. Access to Rights and Entitlement	0	250,000	250,000	252,500	252,500	1,005,000
0190	2. Facilitate equitable access to good quality and affordable social services	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
Financing:CF (MP) Sources		0	180,000	180,000	181,800	181,800	723,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	180,000	180,000	181,800	181,800	723,600
702	2. Local Governance and Decentralization	0	180,000	180,000	181,800	181,800	723,600
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Pooled Sources		0	31,840	31,840	32,158	32,158	127,997
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	31,840	31,840	32,158	32,158	127,997
301 1. Accelerated Modernization of Agriculture		0	31,840	31,840	32,158	32,158	127,997
0026 1. Improve agricultural productivity		0	31,840	31,840	32,158	32,158	127,997
Non Financial Assets		0	31,840	31,840	32,158	32,158	127,997
Financing:DDF Sources		0	954,000	574,350	580,094	580,094	2,688,537
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	200,000	200,000	202,000	202,000	804,000
201 1. Private Sector Development		0	200,000	200,000	202,000	202,000	804,000
0015 3. Pursue and expand market access		0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets		0	200,000	200,000	202,000	202,000	804,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	140,000	140,000	141,400	141,400	562,800
511 11.Water and Environmental Sanitation and hygiene		0	140,000	140,000	141,400	141,400	562,800
0111 3. Accelerate the provision and improve environmental sanitation		0	140,000	140,000	141,400	141,400	562,800
Use of goods and services		0	110,000	110,000	111,100	111,100	442,200
Non Financial Assets		0	30,000	30,000	30,300	30,300	120,600
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	474,000	234,000	236,340	236,340	1,180,680
601 1. Education		0	440,000	200,000	202,000	202,000	1,044,000
0116 1. Increase equitable access to and participation in education at all levels		0	440,000	200,000	202,000	202,000	1,044,000
Non Financial Assets		0	440,000	200,000	202,000	202,000	1,044,000
602 2.Human Resource Development		0	34,000	34,000	34,340	34,340	136,680
0121 1. Develop and retain human resource capacity at national, regional and district levels		0	34,000	34,000	34,340	34,340	136,680
Use of goods and services		0	34,000	34,000	34,340	34,340	136,680
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE		0	140,000	350	354	354	141,057
711 11. Access to Rights and Entitlement		0	140,000	350	354	354	141,057
0190 2. Facilitate equitable access to good quality and affordable social services		0	140,000	350	354	354	141,057
Use of goods and services		0	140,000	350	354	354	141,057
		0	320,000	0	0	0	320,000

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	320,000	0	0	0	320,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	320,000	0	0	0	320,000
0149	4. Encourage Public-Private Participation in socio-economic development	0	320,000	0	0	0	320,000
	Non Financial Assets	0	320,000	0	0	0	320,000
Grand Total		0	5,651,046	4,574,228	4,607,010	2,564,893	17,397,176

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>
Suhum/Kraboa/Coaltar District - Suhum						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,283,186.4	1,296,018.3	1,296,018.3	3,875,223.0
Sub total		0.0	1,283,186.4	1,296,018.3	1,296,018.3	3,875,223.0
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	7,960.0	7,960.0	8,039.6	23,959.6
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	31,840.0	31,840.0	32,158.4	95,838.4
Sub total		0.0	49,800.0	49,800.0	50,298.0	149,898.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	110,000.0	110,000.0	111,100.0	331,100.0
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	250,000.0	250,000.0	252,500.0	752,500.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	364,544.0	364,544.0	368,189.4	1,097,277.3
31 Non Financial Assets		0.0	740,000.0	230,000.0	232,300.0	1,202,300.0
Sub total		0.0	1,104,544.0	594,544.0	600,489.4	2,299,577.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	7,420.0	7,420.0	7,494.2	22,334.2
Sub total		0.0	7,420.0	7,420.0	7,494.2	22,334.2
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	34,000.0	34,000.0	34,340.0	102,340.0
Sub total		0.0	34,000.0	34,000.0	34,340.0	102,340.0
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	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	481,659.3	161,659.3	163,275.9	806,594.6
Sub total		0.0	486,659.3	166,659.3	168,325.9	821,644.6
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,188,993.0	1,188,993.0	1,200,882.9	3,578,868.9
28 Other expense		0.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
Sub total		0.0	1,368,993.0	1,248,993.0	1,261,482.9	3,879,468.9
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	180,000.0	180,000.0	181,800.0	541,800.0
Sub total		0.0	180,000.0	180,000.0	181,800.0	541,800.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
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	50,000.0	50,000.0	50,500.0	150,500.1
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.1
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	170,477.0	30,827.0	31,135.3	232,439.3
31 Non Financial Assets		0.0	232,966.0	232,966.0	235,295.7	701,227.7
Sub total		0.0	403,443.0	263,793.0	266,430.9	933,666.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<i>Total</i>		0.0	5,651,045.8	4,574,227.6	4,607,009.7	14,832,283.1

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	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)			Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Suhum/Kraboah/Coaltar District - Suhum	1,227,680	1,322,394	862,966	3,413,040	55,506	565,000	131,659	752,166	0	0	0	0	0	284,000	701,840	985,840	5,651,046
Central Administration	289,310	850,000	370,000	1,509,310	55,506	565,000	21,659	642,166	0	0	0	0	0	174,000	200,000	374,000	3,025,476
Administration (Assembly Office)	289,310	850,000	370,000	1,509,310	55,506	565,000	21,659	642,166	0	0	0	0	0	174,000	200,000	374,000	3,025,476
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	16,682	391,964	360,000	768,646	0	0	0	0	0	0	0	0	0	0	440,000	440,000	1,208,646
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	371,964	360,000	731,964	0	0	0	0	0	0	0	0	0	0	440,000	440,000	1,171,964
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	16,682	0	0	16,682	0	0	0	0	0	0	0	0	0	0	0	0	16,682
Health	207,449	18,000	0	225,449	0	0	110,000	110,000	0	0	0	0	0	110,000	30,000	140,000	475,449
Office of District Medical Officer of Health	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Environmental Health Unit	207,449	0	0	207,449	0	0	110,000	110,000	0	0	0	0	0	110,000	30,000	140,000	457,449
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	336,175	17,960	0	354,135	0	0	0	0	0	0	0	0	0	0	31,840	31,840	385,975
	336,175	17,960	0	354,135	0	0	0	0	0	0	0	0	0	0	31,840	31,840	385,975
Physical Planning	109,741	0	0	109,741	0	0	0	0	0	0	0	0	0	0	0	0	109,741
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	63,560	0	0	63,560	0	0	0	0	0	0	0	0	0	0	0	0	63,560
Parks and Gardens	46,181	0	0	46,181	0	0	0	0	0	0	0	0	0	0	0	0	46,181
Social Welfare & Community Development	171,868	993	0	172,861	0	0	0	0	0	0	0	0	0	0	0	0	172,861
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,508	513	0	22,021	0	0	0	0	0	0	0	0	0	0	0	0	22,021
Community Development	150,360	480	0	150,840	0	0	0	0	0	0	0	0	0	0	0	0	150,840
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	48,844	18,477	132,966	200,287	0	0	0	0	0	0	0	0	0	0	0	0	200,287
Office of Departmental Head	31,699	8,000	0	39,699	0	0	0	0	0	0	0	0	0	0	0	0	39,699
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	2,994	477	82,966	86,437	0	0	0	0	0	0	0	0	0	0	0	0	86,437
Rural Housing	9,738	0	0	9,738	0	0	0	0	0	0	0	0	0	0	0	0	9,738
Trade, Industry and Tourism	32,881	0	0	32,881	0	0	0	0	0	0	0	0	0	0	0	0	32,881
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	14,136	0	0	14,136	0	0	0	0	0	0	0	0	0	0	0	0	14,136
Cottage Industry	18,745	0	0	18,745	0	0	0	0	0	0	0	0	0	0	0	0	18,745
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	14,730	5,000	0	19,730	0	0	0	0	0	0	0	0	0	0	0	0	19,730
	14,730	5,000	0	19,730	0	0	0	0	0	0	0	0	0	0	0	0	19,730

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 289,310
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Compensation of employees [GFS]	289,310
Objective	000000	Compensation of Employees						289,310
National Strategy	0000000	Compensation of Employees						289,310
Output	0000				Yr.1	Yr.2	Yr.3	289,310
					0	0	0	
Activity	000000				0.0	0.0	0.0	289,310

Wages and Salaries		256,959
21110	Established Position	248,855
2111001	Established Post	248,855
21112	Other Allowances	8,104
2111203	Car Maintenance Allowance	1,920
2111213	Night Watchman Allowance	2,086
2111234	Fuel Allowance	1,680
2111245	Domestic Servants Allowance	2,418
Social Contributions		32,351
21210	National Insurance Contributions	32,351
2121001	13% SSF Contribution	32,351

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				Total By Funding	642,166
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Compensation of employees [GFS]							55,506
Objective	000000	Compensation of Employees					55,506
National Strategy	0000000	Compensation of Employees					55,506
Output	0000		Yr.1	Yr.2	Yr.3		55,506
			0	0	0		
Activity	000000		0.0	0.0	0.0		55,506
		Wages and Salaries					54,847
		21111 Non Established Position					4,847
		2111102 Monthly paid & casual labour					4,847
		21112 Other Allowances					50,000
		2111224 Traditional Authority Allowance					5,000
		2111243 Transfer Grants					5,000
		2111244 Out of Station Allowance					30,000
		2111247 Overtime					10,000
		Social Contributions					660
		21210 National Insurance Contributions					660
		2121001 13% SSF Contribution					660
Use of goods and services							505,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					505,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					505,000
Output	0001	Utility Services provided to enhance continued services	Yr.1	Yr.2	Yr.3		27,000
Activity	000001	Electricity charges	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22102 Utilities					15,000
		2210201 Electricity charges					15,000
Activity	000002	Water bills	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22102 Utilities					5,000
		2210202 Water					5,000
Activity	000003	Telecommunications	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22102 Utilities					5,000
		2210203 Telecommunications					5,000
Activity	000004	Postal charges	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22102 Utilities					2,000
		2210204 Postal Charges					2,000
Output	0002	Official vehicles are maintained throughout the year to ensure effective implementation of daily transaction	Yr.1	Yr.2	Yr.3		95,000
Activity	000001	Maintenance and Repairs-Official Vehicles	1.0	1.0	1.0		5,000
		Use of goods and services					5,000

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

		22105	Travel - Transport						5,000
		2210503	Fuel & Lubricants - Official Vehicles						5,000
Activity	000002		Running cost- Official Vehicles	1.0	1.0	1.0			90,000
			Use of goods and services						90,000
		22105	Travel - Transport						90,000
		2210503	Fuel & Lubricants - Official Vehicles						80,000
		2210505	Running Cost - Official Vehicles						10,000
Output	0003		Accommodation provided Assembly Guest and staff in course of the year	Yr.1	Yr.2	Yr.3			15,000
Activity	000001		Hotel Accommodaation	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22104	Rentals						15,000
		2210404	Hotel Accommodations						15,000
Output	0004		Landed Property of the Assembly, furniture and equipment maintained throughout the year	Yr.1	Yr.2	Yr.3			100,000
Activity	000001		Repair of Residential Building	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210602	Repairs of Residential Buildings						20,000
Activity	000002		Repair of Office Building	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22106	Repairs - Maintenance						25,000
		2210603	Repairs of Office Buildings						25,000
Activity	000003		Maintenance of Funiture & Fixtures	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210604	Maintenance of Furniture & Fixtures						20,000
Activity	000004		Maintenance of Machinery & Plant	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210605	Maintenance of Machinery & Plant						15,000
Activity	000005		Maintenance of General Equipment	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210606	Maintenance of General Equipment						20,000
Output	0005		Office supplies Purchased to enable effective running of the Assembly all year round	Yr.1	Yr.2	Yr.3			130,000
Activity	000001		Printed Materials & Stationery	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		22101	Materials - Office Supplies						40,000
		2210101	Printed Material & Stationery						40,000
Activity	000002		Refreshment Items	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		22101	Materials - Office Supplies						40,000
		2210103	Refreshment Items						40,000
Activity	000003		Specialised Stock	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22101	Materials - Office Supplies						30,000
		2210110	Specialised Stock						30,000

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

Activity	000004	Other Office Materials and Consumables	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210111 Other Office Materials and Consumables				20,000
Output	0006	General expenses incurred to ensure both material and human resource development	Yr.1	Yr.2	Yr.3	35,000
Activity	000003	Bank Charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22111 Other Charges - Fees				5,000
		2211101 Bank Charges				5,000
Activity	000005	National Functions	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Output	0007	Specialised Service Provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	103,000
Activity	000001	Assembly Members Sitting Allowance	1.0	1.0	1.0	43,000
		Use of goods and services				43,000
		22109 Special Services				43,000
		2210904 Assembly Members Special Allow				3,000
		2210905 Assembly Members Sittings All				40,000
Activity	000002	Assembly Members Travel & Transport	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210904 Assembly Members Special Allow				30,000
Activity	000003	Staff Travel & Transport	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210509 Other Travel & Transportation				30,000
Other expense						60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				60,000
Output	0006	General expenses incurred to ensure both material and human resource development	Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Donations	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821009 Donations				30,000
Activity	000006	Traditional Authority Support	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821010 Contributions				20,000
Output	0007	Specialised Service Provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Legal Services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821002 Professional fees				10,000
Non Financial Assets						21,659

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 1,220,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Use of goods and services	850,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							5,000
National Strategy	2010401	4.1 Pursue technology transfer							5,000
Output	0002	300 Artisans Acquired Skills by December 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Organise Skills Training for 300 Artisans			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							670,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							20,000
Output	0008	Sub-structures of the Assembly operationalised by December 2012			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Capacity building workshops for Urban/ Area Council Operatives			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							650,000
Output	0002	Official vehicles are maintained throughout the year to ensure effective implementation of daily transaction			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Maintenance and Repairs-Official Vehicles			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22105 Travel - Transport								60,000	
2210502 Maintenance & Repairs - Official Vehicles								60,000	
Output	0003	Accommodation provided Assembly Guest and staff in course of the year			Yr.1	Yr.2	Yr.3	30,000	
Activity	000002	Office Accommodation			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22104 Rentals								30,000	
2210401 Office Accommodations								30,000	
Output	0006	General expenses incurred to ensure both material and human resource development			Yr.1	Yr.2	Yr.3	560,000	
Activity	000002	Local Consultants Fees			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22108 Consulting Services								60,000	
2210801 Local Consultants Fees								60,000	
Activity	000007	Government Directives and unforeseen contingencies			1.0	1.0	1.0	500,000	
Use of goods and services								500,000	
22112 Emergency Services								500,000	
2211203 Emergency Works								500,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							35,000

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

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							20,000
Output	0001	Participatory Planning and Budgetting ensured by 2012				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Participatory Planning processes				1.0	1.0	1.0	20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							15,000
Output	0001	Participatory Planning and Budgetting ensured by 2012				Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Composite Budgeting Processes				1.0	1.0	1.0	15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0009	Quality data available for effective revenue mobilisation by 2012				Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Computerisation of revenue data				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							20,000
Output	0009	Quality data available for effective revenue mobilisation by 2012				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Data collection				1.0	1.0	1.0	20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210909	Operational Enhancement Expenses							20,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							20,000
Output	0009	Quality data available for effective revenue mobilisation by 2012				Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Revaluation of properties				1.0	1.0	1.0	20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210908	Property Valuation Expenses							20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							10,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination							10,000
Output	0001	Gender Mainstreaming Activities Carried out by December 2012				Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Gender Mainstreaming Awareness Workshops				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							50,000

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

Output	0001	Adequate security provided before, during and after election 2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Security operations	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22112	Emergency Services				50,000
	2211204	Security Forces Contingency (election)				50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				30,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				30,000
Output	0002	Other projects and Programmes excuted for Accelerated Development by December 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Purchase of Street Light Bulbs	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22106	Repairs - Maintenance				30,000
	2210617	Street Lights/Traffic Lights				30,000
Non Financial Assets						370,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				20,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				20,000
Output	0001	Local Tourist sites Developed by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Development of Local Tourist sites	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113103	Landscaping and Gardening				20,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				140,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				90,000
Output	0001	Socio-Economic Activities Increased by December 2014	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Purchase of equipment to promote LED Activities	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112201	Purchase of Plant & Equipment				10,000
	3112202	Purchase of Agricultural Machinery				10,000
Activity	000002	Establishment of Light Industrial Site	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31113	Other structures				40,000
	3111301	Roads, Bridges & Signals				40,000
	31131	Infrastructure assets				30,000
	3113103	Landscaping and Gardening				30,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				50,000
Output	0003	Garment Factory Aquired and refurbished by December2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Rehabilitation of Garment factory	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31131	Infrastructure assets				50,000
	3113107	Interior Developoment and Refurbishment				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				120,000

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

Output	0009	The newly constructed Assembly Hall complex furnished by December 2012	Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Provision of furniture and fitting	1.0	1.0	1.0	120,000
Inventories						120,000
31222 Work - progress						120,000
3122270 Purchase of Furniture & Fittings						120,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				90,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				90,000
Output	0001	Vehicles and Equipments Procured to enhance effective social service delivery by December 2012	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Procurement of Vehicles and Equipments	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31121 Transport - equipment						70,000
3112101 Vehicle						70,000
Output	0004	Recreational facilities provided at Event park by December 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	construction of recreational facilities	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113107 Interior Development and Refurbishment						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding 180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				

Non Financial Assets 180,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				180,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				180,000
Output	0001	Constituency Development Projects and Programmes Implemented by December 2012	Yr.1	Yr.2	Yr.3	180,000
Activity	000001	Development Projects and Programmes-suhum	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122246 Other Capital Expenditure						90,000
Activity	000002	Development Projects and Programmes-Ayensuano	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122246 Other Capital Expenditure						90,000

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	10 951	DDF						Total By Funding 374,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services 174,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						34,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						34,000
Output	0001	Human Resource Capacity enhanced by December 2014	Yr.1	Yr.2	Yr.3			34,000
Activity	000001	Training of Staff	1.0	1.0	1.0			34,000

Use of goods and services								34,000
22107	Training - Seminars - Conferences							34,000
2210701	Training Materials							24,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						140,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						140,000
Output	0002	Other projects and Programmes excuted for Accelerated Development by December 2014	Yr.1	Yr.2	Yr.3			140,000
Activity	000001	Purchase of Electricity poles	1.0	1.0	1.0			140,000

Use of goods and services								140,000
22106	Repairs - Maintenance							140,000
2210617	Street Lights/Traffic Lights							140,000

Non Financial Assets 200,000

Objective	020103	3. Pursue and expand market access						200,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade						200,000
Output	0001	Existing Market Facilities Expanded and Rehabilitated by the end of December 2014	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Rehabilitation of Markets	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111304	Markets							200,000

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	90 999					Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				320,000
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						320,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				320,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				320,000
Output	0004	4No. 20-seater WC Toilets Constructed by December 2014				320,000
Activity	000001	Construction of 4No. WC Toilets				320,000
			Yr.1	Yr.2	Yr.3	
			1.0	1.0	1.0	320,000
Fixed Assets						320,000
	31113	Other structures				320,000
	3111303	Toilets				320,000
Total Cost Centre						3,025,476

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			67,420
Function Code	70980	Education n.e.c						
Organisation	1620302000	Suhum/Kraboaa/Coaltar District - Suhum Education, Youth and Sports Education						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								7,420
Objective	060102	2. Improve quality of teaching and learning						7,420
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						3,420
Output	0001	Performance at all levels of Education Improved by 2014			Yr.1	Yr.2	Yr.3	3,420
Activity	000002	Organise Joint Mock Exams for all JHS 3 students in the district			1.0	1.0	1.0	3,420
Use of goods and services								3,420
22107 Training - Seminars - Conferences								3,420
2210703 Examination Fees and Expenses								3,420
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0001	Performance at all levels of Education Improved by 2014			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise SMTE Activities			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
Non Financial Assets								60,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						60,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						60,000
Output	0001	On-going Donor projects completed by December 2012			Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Completion of on-going EU projects			1.0	1.0	1.0	60,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Inventories								30,000
31222 Work - progress								30,000
3122203 Bungalows/Palace								30,000
Total Cost Centre								67,420

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
Function Code	70912	Primary education						324,544
Organisation	1620302002	Suhum/Kraboia/Coaltar District - Suhum_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

Use of goods and services **324,544**

Objective	060101	1. Increase equitable access to and participation in education at all levels						324,544
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						324,544
Output	0002	School Enrollment and Retention at Basic level improved by 2014	Yr.1	Yr.2	Yr.3			324,544
Activity	000001	Expansion of the Ghana School Feeding Programme	1.0	1.0	1.0			324,544

Use of goods and services								324,544
22101	Materials - Office Supplies							324,544
2210113	Feeding Cost							324,544

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						140,000
Organisation	1620302002	Suhum/Kraboia/Coaltar District - Suhum_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

Use of goods and services **40,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						40,000
Output	0002	School Enrollment and Retention at Basic level improved by 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Support for school feeding activities	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210108	Construction Material							40,000

Non Financial Assets **100,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						100,000
Output	0001	Access to Education at Primary Level Improved by 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Completion of school buildings	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111205	School Buildings							100,000

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	10 951	DDF	<i>Total By Funding</i>			200,000
Function Code	70912	Primary education				
Organisation	1620302002	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				200,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				200,000
Output	0001	Access to Education at Primary Level Improved by 2014	Yr.1	Yr.2	Yr.3	200,000
Activity	000002	Construction of School Blocks	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Total Cost Centre						664,544

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>					200,000
Function Code	70921	Lower-secondary education						
Organisation	1620302003	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						200,000
Output	0001	Access to Education at the JHS Level Improved by 2012	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Completion of School Buildings	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31112		Non residential buildings						200,000
3111205		School Buildings						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					240,000
Function Code	70921	Lower-secondary education						
Organisation	1620302003	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Non Financial Assets 240,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						240,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						240,000
Output	0001	Access to Education at the JHS Level Improved by 2012	Yr.1	Yr.2	Yr.3			240,000
Activity	000002	Construction of School Blocks	1.0	1.0	1.0			240,000

Fixed Assets								240,000
31112		Non residential buildings						240,000
3111205		School Buildings						240,000

Total Cost Centre 440,000

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	26 004	CF (Assembly)	<i>Total By Funding</i>		20,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	1620303000	Suhum/Kraboaa/Coaltar District - Suhum Education, Youth and Sports_Sports				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services					20,000	
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles			20,000	
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities			20,000	
Output	0001	Sporting activities enhanced by December 2012	Yr.1	Yr.2	Yr.3	
Activity	000001	Provision of jerseys and footballs	1.0	1.0	1.0	
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210118 Sports, Recreational & Cultural Materials					20,000	
Total Cost Centre					20,000	

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	10 001	Central GoG						Total By Funding 16,682
Function Code	70810	Recreational and sport services (IS)						
Organisation	1620304000	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Youth						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Compensation of employees [GFS]	16,682
Objective	000000	Compensation of Employees						16,682
National Strategy	0000000	Compensation of Employees						16,682
Output	0000				Yr.1	Yr.2	Yr.3	16,682
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,682

Wages and Salaries								14,763
21110	Established Position							14,763
2111001	Established Post							14,763
Social Contributions								1,919
21210	National Insurance Contributions							1,919
2121001	13% SSF Contribution							1,919
							Total Cost Centre	16,682

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			18,000
Function Code	70721	General Medical services (IS)						
Organisation	1620401000	Suhum/Kraboaa/Coaltar District - Suhum Health Office of District Medical Officer of Health						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								18,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						8,000
Output	0001	Incidence of Communicable and Non-Communicably diseases reduced by 20 percent by December 2012	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	National Immunazation	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210104 Medical Supplies								8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by Decemberb 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Awareness creation	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	6040105	1.5. Promote safe sex practices						5,000
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by Decemberb 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Condom Distrubution	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Total Cost Centre								18,000

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	10 001	Central GoG	<i>Total By Funding</i>				207,449
Function Code	70740	Public health services					
Organisation	1620402000	Suhum/Kraboia/Coaltar District - Suhum_Health_Environmental Health Unit					
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum					

Compensation of employees [GFS]							207,449
Objective	000000	Compensation of Employees					207,449
National Strategy	0000000	Compensation of Employees					207,449
Output	0000		Yr.1	Yr.2	Yr.3		207,449
			0	0	0		
Activity	000000		0.0	0.0	0.0		207,449

Wages and Salaries							183,583
21110	Established Position						183,583
2111001	Established Post						183,583
Social Contributions							23,866
21210	National Insurance Contributions						23,866
2121001	13% SSF Contribution						23,866

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				110,000
Function Code	70740	Public health services					
Organisation	1620402000	Suhum/Kraboia/Coaltar District - Suhum_Health_Environmental Health Unit					
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum					

Non Financial Assets							110,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					110,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					70,000
Output	0002	2No. 10-seater toilet constructed by December 2012	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Construction of 2No. 10-seater toilet	1.0	1.0	1.0		70,000

Fixed Assets							70,000
31113	Other structures						70,000
3111303	Toilets						70,000

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					40,000
Output	0003	1No. Slaughter house rehabilitated by December 2012	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Rehabilitation of slaughter house	1.0	1.0	1.0		40,000

Fixed Assets							40,000
31112	Non residential buildings						40,000
3111206	Slaughter House						40,000

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	10 951	DDF				Total By Funding		140,000
Function Code	70740	Public health services						
Organisation	1620402000	Suhum/Kraboaa/Coaltar District - Suhum_Health_Environmental Health Unit						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								110,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						110,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						110,000
Output	0001	Environmental Sanitation Improved by 2014			Yr.1	Yr.2	Yr.3	110,000
Activity	000001	Evacuation of refuse Dumps			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210616 Sanitary Sites								50,000
Activity	000002	Maintenance of Sanitary Machinery			1.0	1.0	1.0	60,000
Use of goods and services								60,000
22106 Repairs - Maintenance								60,000
2210605 Maintenance of Machinery & Plant								60,000
Non Financial Assets								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						30,000
Output	0001	Environmental Sanitation Improved by 2014			Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Purchase of sanitary Tools and Equipments			1.0	1.0	1.0	30,000
Inventories								30,000
31222 Work - progress								30,000
3122241 Purchase of Plant & Equipment								30,000
Total Cost Centre								457,449

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 344,135
Function Code	70421	Agriculture cs						
Organisation	162060000	Suhum/Kraboaa/Coaltar District - Suhum_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]								336,175
Objective	000000	Compensation of Employees						336,175
National Strategy	0000000	Compensation of Employees						336,175
Output	0000			Yr.1	Yr.2	Yr.3		336,175
				0	0	0		
Activity	000000			0.0	0.0	0.0		336,175
Wages and Salaries								301,374
21110 Established Position								293,349
2111001 Established Post								293,349
21112 Other Allowances								8,025
2111241 Per Diem & Inconvenience Allowance								360
2111242 Travel Allowance								5,040
2111243 Transfer Grants								2,400
2111244 Out of Station Allowance								225
Social Contributions								34,801
21210 National Insurance Contributions								34,801
2121001 13% SSF Contribution								34,801

Use of goods and services								7,960
Objective	030101	1. Improve agricultural productivity						7,960
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						7,960
Output	0001	Agricultural Productivity Improved by 2014		Yr.1	Yr.2	Yr.3		7,960
Activity	000001	Rendering of Extension services		1.0	1.0	1.0		7,960
Use of goods and services								7,960
22107 Training - Seminars - Conferences								7,960
2210711 Public Education & Sensitization								7,960

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 10,000
Function Code	70421	Agriculture cs						
Organisation	162060000	Suhum/Kraboaa/Coaltar District - Suhum_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Other expense								10,000
Objective	030101	1. Improve agricultural productivity						10,000
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						10,000
Output	0001	Agricultural Productivity Improved by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support for National Farmers Day Activities		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000

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	10 902	Pooled						Total By Funding 31,840
Function Code	70421	Agriculture cs						
Organisation	1620600000	Suhum/Kraboaa/Coaltar District - Suhum_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Non Financial Assets								31,840
Objective	030101	1. Improve agricultural productivity						31,840
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						31,840
Output	0001	Agricultural Productivity Improved by 2014		Yr.1	Yr.2	Yr.3		31,840
Activity	000003	Procurement of Equipments		1.0	1.0	1.0		31,840
Fixed Assets								
	31122	Other machinery - equipment						31,840
	3112202	Purchase of Agricultural Machinery						31,840
Total Cost Centre								385,975

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 63,560
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1620702000	Suhum/Kraboaa/Coaltar District - Suhum Physical Planning Town and Country Planning						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Compensation of employees [GFS]	63,560
Objective	000000	Compensation of Employees						63,560
National Strategy	0000000	Compensation of Employees						63,560
Output	0000				Yr.1	Yr.2	Yr.3	63,560
					0	0	0	
Activity	000000				0.0	0.0	0.0	63,560
Wages and Salaries								63,560
21110		Established Position						63,560
2111001		Established Post						63,560
Total Cost Centre								63,560

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
Function Code	70540	Protection of biodiversity and landscape						46,181
Organisation	1620703000	Suhum/Kraboaa/Coaltar District - Suhum Physical Planning Parks and Gardens						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Compensation of employees [GFS]	46,181	
Objective	000000	Compensation of Employees						46,181	
National Strategy	0000000	Compensation of Employees						46,181	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	46,181
Activity	000000					0.0	0.0	0.0	46,181
Wages and Salaries								40,868	
21110 Established Position								40,868	
2111001 Established Post								40,868	
Social Contributions								5,313	
21210 National Insurance Contributions								5,313	
2121001 13% SSF Contribution								5,313	
Total Cost Centre								46,181	

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					
Function Code	71040	Family and children					
Organisation	1620802000	Suhum/Kraboaa/Coaltar District - Suhum Social Welfare & Community Development Social Welfare					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Total By Funding							22,021

							Compensation of employees [GFS]			21,508	
Objective	000000	Compensation of Employees									21,508
National Strategy	0000000	Compensation of Employees									21,508
Output	0000					Yr.1	Yr.2	Yr.3		21,508	
						0	0	0			
Activity	000000					0.0	0.0	0.0		21,508	
Wages and Salaries										19,034	
21110 Established Position										19,034	
2111001 Established Post										19,034	
Social Contributions										2,474	
21210 National Insurance Contributions										2,474	
2121001 13% SSF Contribution										2,474	
							Use of goods and services			513	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									513
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									513
Output	0001	Travel and Transport provided for effective monitoring and supervision of the activities of NGOs childrens homes and Ghana Federation of the Disabled by December 2012					Yr.1	Yr.2	Yr.3		513
						1.0	1.0	1.0			
Activity	000001	Provide Travel and Transport					1.0	1.0	1.0		513
Use of goods and services										513	
22105 Travel - Transport										513	
2210503 Fuel & Lubricants - Official Vehicles										300	
2210509 Other Travel & Transportation										213	
Total Cost Centre											22,021

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	150,840
Function Code	70620	Community Development					
Organisation	1620803000	Suhum/Kraboaa/Coaltar District - Suhum Social Welfare & Community Development Community Development					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

							Compensation of employees [GFS]			150,360	
Objective	000000	Compensation of Employees									150,360
National Strategy	0000000	Compensation of Employees									150,360
Output	0000						Yr.1	Yr.2	Yr.3	150,360	
							0	0	0		
Activity	000000						0.0	0.0	0.0	150,360	
		Wages and Salaries								133,062	
		21110 Established Position								133,062	
		2111001 Established Post								133,062	
		Social Contributions								17,298	
		21210 National Insurance Contributions								17,298	
		2121001 13% SSF Contribution								17,298	
							Use of goods and services			480	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									480
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									480
Output	0001	Adeqaute logistics provided for effective community mobilisation and sensitisation by December 2012						Yr.1	Yr.2	Yr.3	480
Activity	000001	Provide fuel and overheads						1.0	1.0	1.0	480
		Use of goods and services								480	
		22101 Materials - Office Supplies								200	
		2210101 Printed Material & Stationery								100	
		2210103 Refreshment Items								100	
		22105 Travel - Transport								100	
		2210503 Fuel & Lubricants - Official Vehicles								100	
		22107 Training - Seminars - Conferences								180	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								180	
							Total Cost Centre			150,840	

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 39,699
Function Code	70610	Housing development						
Organisation	1621001000	Suhum/Kraboaa/Coaltar District - Suhum Works Office of Departmental Head						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Compensation of employees [GFS]			31,699	
Objective	000000	Compensation of Employees										31,699
National Strategy	0000000	Compensation of Employees										31,699
Output	0000						Yr.1	Yr.2	Yr.3		31,699	
							0	0	0			
Activity	000000						0.0	0.0	0.0		31,699	
Wages and Salaries											28,052	
21110 Established Position											28,052	
2111001 Established Post											28,052	
Social Contributions											3,647	
21210 National Insurance Contributions											3,647	
2121001 13% SSF Contribution											3,647	
								Use of goods and services			8,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										8,000
Output	0001	Logistics provided for effective monitoring and supervision of all projects by December 2012						Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Provide fuel and transport						1.0	1.0	1.0		4,000
Use of goods and services											4,000	
22105 Travel - Transport											4,000	
2210503 Fuel & Lubricants - Official Vehicles											4,000	
Output	0002	All projects effectively monitored and supervised by December 2012						Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Provide other logistics						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	
Total Cost Centre											39,699	

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 4,413
Function Code	70610	Housing development						
Organisation	1621002000	Suhum/Kraboaa/Coaltar District - Suhum Works Public Works						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Compensation of employees [GFS]			4,413
Objective	000000	Compensation of Employees								4,413
National Strategy	0000000	Compensation of Employees								4,413
Output	0000						Yr.1	Yr.2	Yr.3	4,413
							0	0	0	
Activity	000000						0.0	0.0	0.0	4,413
Wages and Salaries										4,413
	21110	Established Position								4,413
	2111001	Established Post								4,413
Total Cost Centre										4,413

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>			60,000	
Function Code	70630	Water supply						
Organisation	1621003000	Suhum/Kraboaa/Coaltar District - Suhum_Works_Water						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water					10,000	
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision					10,000	
Output	0001	Access to affordable and safe water increased by 20 percent by 2014		Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Monitoring the usage of water facilities		1.0	1.0	1.0	10,000	
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
Non Financial Assets								50,000
Objective	051102	2. Accelerate the provision of affordable and safe water					50,000	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					50,000	
Output	0001	Access to affordable and safe water increased by 20 percent by 2014		Yr.1	Yr.2	Yr.3	50,000	
Activity	000002	Drilling of boreholes		1.0	1.0	1.0	50,000	
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113104 Utilities Networks								50,000
Total Cost Centre								60,000

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	10 001	Central GoG						Total By Funding 16,437
Function Code	70451	Road transport						
Organisation	1621004000	Suhum/Kraboaa/Coaltar District - Suhum Works Feeder Roads						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Compensation of employees [GFS]	2,994
Objective	000000	Compensation of Employees						2,994	
National Strategy	0000000	Compensation of Employees						2,994	
Output	0000				Yr.1	Yr.2	Yr.3	2,994	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,994	
Wages and Salaries								2,994	
21110 Established Position								2,994	
2111001 Established Post								2,994	

								Use of goods and services	477
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						477	
National Strategy	7110201	2.1 Increase the provision and quality of social services						477	
Output	0003	Provision of office consumables			Yr.1	Yr.2	Yr.3	477	
Activity	000001	purchase of office consumables			1.0	1.0	1.0	477	
Use of goods and services								477	
22101 Materials - Office Supplies								477	
2210111 Other Office Materials and Consumables								477	

								Non Financial Assets	12,966
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						12,966	
National Strategy	7110201	2.1 Increase the provision and quality of social services						12,966	
Output	0004	Rehabilitation of selected Feeder Roads in the district			Yr.1	Yr.2	Yr.3	12,966	
Activity	000001	Rehabilitation of Roads			1.0	1.0	1.0	12,966	
Fixed Assets								12,966	
31113 Other structures								12,966	
3111301 Roads, Bridges & Signals								12,966	

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>			70,000
Function Code	70451	Road transport							
Organisation	1621004000	Suhum/Kraboaa/Coaltar District - Suhum Works Feeder Roads							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum							
								Non Financial Assets	70,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							70,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							70,000
Output	0001	Conditions of 80km of Feeder Roads in the district Improved by december 2012				Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Reshapping of Feeder Roads				1.0	1.0	1.0	50,000
								Inventories	50,000
								31222 Work - progress	50,000
								3122221 Roads, Bridges & Signals	50,000
Output	0002	Goil - Roman junction road in Suhum constructed by December 2012				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Construction of road				1.0	1.0	1.0	20,000
								Fixed Assets	20,000
								31113 Other structures	20,000
								3111301 Roads, Bridges & Signals	20,000
								Total Cost Centre	86,437

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
Function Code	70610	Housing development						9,738
Organisation	1621005000	Suhum/Kraboaa/Coaltar District - Suhum Works Rural Housing						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			9,738		
Objective	000000	Compensation of Employees								9,738	
National Strategy	0000000	Compensation of Employees								9,738	
Output	0000						Yr.1	Yr.2	Yr.3	9,738	
							0	0	0		
Activity	000000						0.0	0.0	0.0	9,738	
Wages and Salaries									8,618		
	21110	Established Position									8,618
	2111001	Established Post									8,618
Social Contributions									1,120		
	21210	National Insurance Contributions									1,120
	2121001	13% SSF Contribution									1,120
Total Cost Centre									9,738		

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>	14,136
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1621102000	Suhum/Kraboaa/Coaltar District - Suhum Trade, Industry and Tourism Trade					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

						Compensation of employees [GFS]			14,136	
Objective	000000	Compensation of Employees								14,136
National Strategy	0000000	Compensation of Employees								14,136
Output	0000					Yr.1	Yr.2	Yr.3	14,136	
						0	0	0		
Activity	000000					0.0	0.0	0.0	14,136	
Wages and Salaries									12,510	
21110 Established Position									12,030	
2111001 Established Post									12,030	
21112 Other Allowances									480	
2111203 Car Maintenance Allowance									480	
Social Contributions									1,626	
21210 National Insurance Contributions									1,626	
2121001 13% SSF Contribution									1,626	
<i>Total Cost Centre</i>									14,136	

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 18,745
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1621103000	Suhum/Kraboaa/Coaltar District - Suhum Trade, Industry and Tourism Cottage Industry						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			18,745	
Objective	000000	Compensation of Employees								18,745
National Strategy	0000000	Compensation of Employees								18,745
Output	0000						Yr.1	Yr.2	Yr.3	18,745
							0	0	0	
Activity	000000						0.0	0.0	0.0	18,745
Wages and Salaries									16,588	
21110 Established Position									16,588	
2111001 Established Post									16,588	
Social Contributions									2,156	
21210 National Insurance Contributions									2,156	
2121001 13% SSF Contribution									2,156	
Total Cost Centre									18,745	

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>		19,730	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	162120000	Suhum/Kraboaa/Coaltar District - Suhum Budget and Rating						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]								14,730
Objective	000000	Compensation of Employees						14,730
National Strategy	0000000	Compensation of Employees						14,730
Output	0000		Yr.1	Yr.2	Yr.3			14,730
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,730
Wages and Salaries								13,035
21110 Established Position								13,035
2111001 Established Post								13,035
Social Contributions								1,695
21210 National Insurance Contributions								1,695
2121001 13% SSF Contribution								1,695
Use of goods and services								5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	District budget and fees fixing resolution prepared and submitted by October 2012			Yr.1	Yr.2	Yr.3	5,000
			1.0	1.0	1.0			
Activity	000001	Provision of logistics			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
Total Cost Centre								19,730

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>		20,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	1621500000	Suhum/Kraboaa/Coaltar District - Suhum Disaster Prevention				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services					20,000	
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)			20,000	
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			20,000	
Output	0001	Resources provided to mitigate the impact of unforeseen occurrences by December 2012	Yr.1	Yr.2	Yr.3	
Activity	000001	Provision of Relief items	1.0	1.0	1.0	
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210119 Household Items					20,000	
Total Cost Centre					20,000	
Total Vote					5,651,046	