



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SUNYANI MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Sunyani Municipal Assembly
Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

CONTENTS

INTRODUCTION.....	5
BACKGROUND.....	7
Establishment of the Municipality.....	7
Vision.....	7
Mission Statement.....	7
Municipal Assembly Structure.....	7
Numerical Strength of Assembly Members.....	8
Sub-Structures of the Assembly.....	9
Area Coverage.....	9
Population Structure.....	9
Capital Town.....	10
MUNICIPAL ASSEMBLY ECONOMY.....	11
Road Network.....	11
Telecommunication Sector.....	11
Radio Communication.....	11
Education.....	11
Health.....	11
Water.....	12
Tourist Receptive Sites/Lodging.....	12
Industrial Production.....	12
Financial Institutions.....	13
Non-banking Institutions.....	14
Agricultural Activities.....	14
Rural Urban Split.....	14
Dependency Ratio.....	14
PERFORMANCE.....	16
Revenue.....	16
The IGF compared to total revenue.....	16
Transfers compared to total revenue.....	16
Challenges and Constraints.....	20
The District Assemblies Common Fund.....	21
The District Development Fund and Urban Development Grant.....	21
Expenditure.....	21
HIV/AIDS.....	22
NON FINANCIAL PERFORMANCE.....	23
CHALLENGES/ CONSTRAINTS.....	24
2013 - 2015 MTEF COMPOSITE BUDGETS.....	24
BUDGET OUTLINE FOR 2013.....	25

LIST OF TABLES

Table 1: Existing Health Facilities	12
Table 2: Rural Urban Split.....	14
Table 3: Dependency Ratios.....	15
Table 4: Revenue Analysis	17
Table 5: Other Departments of the Assembly.....	18
Table 6: SOCIAL WELFARE & COMMUNITY DEVELOPMENT	18
Table 7: PHYSICAL PLANNING	19
Table 8: URBAN ROADS	19
Table 9: DACF Budget releases and variances.....	21
Table 10: Analysis of Expenditure.....	22
Table 11: Revenue Projections.....	24
Table 12: Expenditure Projections.....	24
Table 13: Summary of 2013 MMDA Budgets	25

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds are utilized to perform functions related to decentralization and give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

3. The Composite Budget of the Sunyani Municipal Assembly for 2012 Fiscal Year was prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that the Municipality can achieve Middle Income Status

under a decentralized democratic environment. **The same thrust holds for the 2013 Composite Budget of the Assembly.**

BACKGROUND

Establishment of the Municipality

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

Vision

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

Mission Statement

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

Municipal Assembly Structure

7. The office of the Municipal Chief Executive (MCE) is at the apex of the municipal administration, followed by the Executive Committee, which serves as the executive as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.
8. The next level comprises five sub-committees. The mandatory sub-committees include:
 - Social Services sub-committee
 - Development Planning Sub-Committee
 - Justice and Security sub-committee

- Finance & Administration sub-committee
 - Works sub-committee
9. The sub-committees collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary.
10. The Municipal Co-ordinating Director is the Secretary to the General House of the Assembly and he is supported by other technical and professional staff. The Municipal Assembly works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Urban Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
 - District Health Department
 - Ghana Fire Service

Numerical Strength of Assembly Members

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

Sub-Structures of the Assembly

12. The sub-structures are created to facilitate good governance, effective and efficient grassroots' participation in the decision making of the Municipal Assembly. They are as follows
- Sunyani Urban Council
 - Abesim Town Council
 - Atronie Area Council

Area Coverage

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

Population Structure

14. The population of the Municipal Assembly, according to the 2010 Population and Housing Census is estimated to be 123,224 with an annual growth rate of 3.8 percent. This annual growth rate is higher than the regional and national growth rates of 2.5 percent and 2.6 percent respectively. Out of the total population of 123,224, 60,084- representing 48.76 percent constitute the male population while 63,140 representing 51.24 percent constitute females. The three largest localities in the district namely Sunyani, Abesim and New Dormaa accommodate 74.3 percent of the total Municipal population. The Municipal capital, Sunyani accommodates approximately 60 percent of the total population.
15. The population density of the Municipality is 122 persons per square kilometer as compared to that of the Region which stands at 59 persons per square kilometer. The densely populated areas are in Zongo, New Dormaa and Area 2, which on an average have 18 persons per house.

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

Capital Town

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

MUNICIPAL ASSEMBLY ECONOMY

Road Network

18. The Municipality has a total road network of 423.71km out of which 200.001km is tarred whilst 223.70km is untarred.

Telecommunication Sector

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

Radio Communication

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

Education

21. The categories of educational facilities in the district for both the public and private sectors are as follows:
 - Kindergarten (108)
 - Primary (109)
 - Junior High (80)
 - Senior High (9)
 - Technical & Vocational (5)

Health

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

Table 1: Existing Health Facilities

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

Water

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

Tourist Receptive Sites/Lodging

24. There are 39 Hotels and Guest Houses located in different parts of the Municipality. Fifteen of these are located in the district capital, Sunyani, with the rest in the adjoining towns and suburbs. There are also a number of restaurants and club houses in the Municipality.

Industrial Production

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

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

Financial Institutions

27. The following commercial banks operate in the Municipality:

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

28. The following rural banks operate in the Municipality:

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

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

- Sinapi Aba Trust
- Ghana Fin (Bay Port)
- Pro Credit
- Smart Micro Finance
- First National

- Ghana National Association of Teachers (GNAT) Credit Union
- Brong Ahafo Catholic Cooperative Society for Development (BACCSOD)

Non-banking Institutions

30. The non-banking financial institutions in the Municipality include:

- Social Security and National Insurance Trust (SSNIT)
- State Insurance Company (SIC)
- Enterprise Insurance
- Quality Insurance Company
- Vanguard Assurance
- Star Assurance
- GLICO

Agricultural Activities

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

Rural Urban Split

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

Table 2: Rural Urban Split

Year	Rural %	Urban %
2000	30.00	70.00
2005	27.5	72.5
2010	25.7	74.3

Dependency Ratio

33. The age dependency ratio refers to the ratio of persons in the ages of 0-14 and 65+ to persons in the economically active group (15-64) while economic

dependency ratio refers to the ratio of persons who are actively working (employed) to the ratio of people who are not working (unemployed).

Table 3: Dependency Ratios

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

PERFORMANCE

Revenue

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

The IGF compared to total revenue

35. For the period 2010 to December 2012, actual IGF as a percentage of actual total revenue was as follows:

2010	-	19
2011	-	19
2012	-	12.9

36. It can be inferred that the percentage was the same for the past two years. However, in 2012, the percentage dipped to 12.9 though IGF collections to actual total revenue increased in absolute nominal terms over the period under review and as shown in Table 4 below.

Transfers compared to total revenue

37. Over the years indicated in Table 4, transfers constituted the bulk of total actual revenue to the Assembly. From 2010 to date, transfers as a percentage of the Assembly's total actual revenues were 81 percent in both 2010 and 2011, but 87.1 percent as at the close of December 2012. Most of the transfers were released under newer areas of Government Intervention such as the District Development Fund, Urban Development Grant and the Ghana School Feeding Programme.

Table 4: Revenue Analysis

REVENUE HEADS	Budget	Actual	Budget	Actual	Budget	Actual
	2010	2010	2011	2011	2012	2012
IGF						
Rates	131,136	212,230	142,734	211,727	238,528	309,607.31
Lands	51,260	60,091	51,190	42,659	68,850	46,735.24
Fees and fines	237,453	192,638	271,514	216,811	318,893	241,181.33
Licenses	117,398	179,155	164,586	144,343	198,124	171,164.40
Rent	13,640	1,977	7,240	1,312	6,008	12,868.00
Investment	1,700	496	500	134	89,250	300
Miscellaneous	15,640	43,612	72,520	83,346	39,760	26,880.88
TOTAL IGF	568,227	690,236	710,284	700,332	959,413	808,737.16
GRANTS						
Compensation to staff	734,327	1,015,781	1,040,000	1,290,897	1,252,987	2,480,874.33
DACF Net Receipt	2,000,000	462,709	2,200,000	612,760	2,200,000	378,888.98
DACF Deduction @Source	-	-	-	-	0.00	374,602.14
DACF Disability Fund	-	-	-	-	-	99,073.54
MP's Share of DACF	100,000	59,496	150,000	118,646	200,000	35,068
HIPC	250,000	50,000	100,000	54,000	100,000	50,000
CBRDP	-	5,572	-	0	5,000	0
CODAPEC	-	96,520	-	121,665	80,000	148,170.50
School Feeding	-	787,133	-	676,025	600,000	787,083.10
Youth Employment	-	1,110	-	3,155	40,000	600.00
HIV/AIDS M-SHAP	-	6,731	-	17,029	20,000	2,400.00
DDF	-	-	-	-	1,500,000	653,138.49
RSTWSSP	-	-	-	-	0.00	437,745.70
TOTAL GRANTS	3,084,327	2,908,929	3,490,000	2,894,177	5,997,987	5,447,644.44
TOTAL REVENUE	3,652,555	3,599,164	4,200,284	3,594,509	6,957,400	6,256,381.60
% IGF TO TOTAL REVENUE	16	19	17	19	14	12.9
% GRANTS TO TOTAL REVENUE	84	81	83	81	86	87.1

Table 5: Other Departments of the Assembly

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
DEPARTMENT OF AGRICULTURE				
Performance as at 31 st December 2012				
Expenditure Items	2012 Budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	280,458.00	914,086.10	633,628.10	325.9
Goods and Services	56,775.00	417,795.70	361,020.70	735.87
Assets	-	-	-	-
Total	337,233.00	1,331,881.80	994,648.80	394.94

Table 6: Social Welfare & Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
SOCIAL WELFARE & COMMUNITY DEVELOPMENT				
Performance as at 31 st December 2012				
Expenditure Items	2012 Budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	702,664.31	400,136.80	302,527.51	56.94
Goods and Services	33,669.00	336.00	33,333.00	0.99
Assets	-	-	-	-
Total	736,333.31	400,472.80	335,860.51	54.38

Table 7: Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
PHYSICAL PLANNING				
Performance as at 31 st December 2012				
Expenditure Items	2012 Budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	721,408.13	1,024,627.04	303,218.91	142.03
Goods and Services	0.00	609.76	609.76	-
Assets	0.00	-	0.00	-
Total	721,408.13	1,025,236.68	303,828.67	142.11

Table 8: Urban Roads

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
URBAN ROADS				
Performance as at 31 st December 2012				
Expenditure Items	2012 Budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	33,030.85	38,975.40	5,944.55	118.00
Goods and Services	33,399.96	1,750.00	31,649.96	5.24
Assets	240,000.00	-	-	-
Total	306,430.81	40,725.40	37,594.51	13.29

38. The financial performance for most of the Departments of the Assembly in the 2012 year was not encouraging. The greatest expenditures were made by the Central Administration under Goods and Services from its Internally Generated Fund (IGF). This was further supplemented by releases under the District Assemblies Common Fund, the District Development Fund and the Urban Development Grant (UDG) for the execution of Capital Projects.

39. Most of the other Departments of the Assembly did not receive their warrants in the entire year. In the case of the few which received them, they were in very little amounts and were received towards the close of the year. None received any votes for the acquisition of assets.
40. The actual expenditures under Compensation far exceeded their budgeted targets. This was due to the Implementation of the Single Spine Salary Structure and the payment of arrears arising from the implementation. Further, the ceilings that were set for the Departments of the Assembly under Compensation, Goods and Services on which the 2012 Composite Budget was drawn were low and which also accounted for the vast differences between the budgeted and the actuals.

Challenges and Constraints

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

Table 9: DACF Budget releases and variances

Year	Budgeted	Actual	Variance
2010	2,000,000.00	509,364.43	1,490,635.57
2011	2,200,000.00	612,759.69	1,587,240.31
2012	2,200,000.00	184,174.69 (3 rd Qtr)	1,821,111.02

The District Assemblies Common Fund

41. As shown in Table 5, the Assembly received less than the amount budgeted for the period under the Common Fund in 2010 and 2011. It was 25.46% of the entire budgeted figure in 2012 and GH¢184,174.69 (as at the close of the 3rd Quarter release) being the net release after all deductions had been made. The 4th Quarter release for 2012 is yet to be released.

The District Development Fund and Urban Development Grant

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

Expenditure

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

Table 10: Analysis of Expenditure

Expenditure Head	Budgeted			Actual		
	2010	2011	2012	2010	2011	2012
Personnel Emolument	876,001	1,261,619	1,424,123	1,170,258	942,183	2,677,104.68
T & T	86,142	229,361	281,361	95,292	78,527	154,557.19
General Expenditure	48,800	72,000	94,000	72,411	50,701	83,666.26
Maintenance, Repairs & Renewals	12,500	19,000	39,000	9,979	7,730	29,594.06
Miscellaneous	181,600	230,000	261,000	111,423	69,862	172,684.03
Capital Expenditure	2,350,000	2,450,000	2,300,000	1,737,730	1,127,884	2,557,513.03
Capital Expenditure (IGF)	97,511	124,087	112,916.59	168,906	116,190	141,837.36
Total	3,652,554	4,386,068	4,512,400	3,365,999	2,393,077	5,816,956.61

44. For the 2012 fiscal year, the Assembly settled some of the outstanding payments on some of its capital projects especially in the sectors of education and health in the face of dwindling financial inflows under the DACF. Thus, all on-going projects under the DACF have been rolled over to 2013 for completion.

HIV/AIDS

45. Report on the 2012 HIV/AIDS situation so far depicts that PMTCT (Prevention of Mother to Child Transmission) for the first quarter was 1463; this declined to 1428 in the second quarter and 1175 in the third quarter.

46. Comparing this figure to 2011, in the first quarter, PMTCT was 1024; 1508 in the second quarter and 1438 in the third quarter.

NON FINANCIAL PERFORMANCE

47. As at the end of the 2012 financial year, the Assembly had 44 on-going projects carried into the 2013 fiscal year for execution. These projects cover the various broad sectors of the economy. The following shows their distribution by sub-sectors:

- Education = 21
- Health = 5
- Water = 1
- Sanitation = 5
- Feeder Roads = 3
- Governance = 2
- Administration = 3
- Environmental = 4

44

48. The projects are numerous on account of two successive successes chalked by the Assembly under the past two (2) assessments carried out under the Functional Organisational Assessment Tool (FOAT), thus yielding the Assembly resources under the District Development Fund (DDF) and Urban Development Grant (UDG)

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

50. In the health sector, some rural clinics have been constructed which have improved accessibility of the rural dwellers to health delivery services. The same holds for the other sectors as well. On the whole, the execution of these projects has had positive impact on the lives of their inhabitants.

Challenges/ Constraints

51. The major challenge in the execution of these projects is the very low and irregular flow of the District Assemblies Common Fund in the execution of projects under the DACF funding. In this direction, the Assembly had not committed itself to any new project under the DACF for 2013, but will strive to complete all on-going projects on hand before embarking on new ones.

2013 - 2015 MTEF COMPOSITE BUDGETS

Table 11: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUES	1,082,921.70	1,104,588.13	1,126,671.74
GOG TRANSFERS	12,282,067.10	12,527,708.44	12,778,262.61
COMPENSATION	9,383,755.10	9,571,430.20	9,762,858.81
GOODS AND SERVICES	2,233,897.98	2,278,575.94	2,324,147.46
ASSETS	4,073,910.02	4,155,388.22	4,238,495.98
DACF	848,993.00	865,972.86	883,292.31
DDF	522,093.00	532,534.86	543,185.56
UDG	492,263.00	502,108.26	512,150.43
OTHER DONOR FUNDS	1,170,726.81	1,194,141.35	1,218,024.17
TOTAL	32,090,627.71	32,732,448.26	33,387,089.07

Table 12: Expenditure Projections

	2013	2014	2015
COMPENSATION	9,383,755.10	9,571,430.20	9,762,858.81
GOODS AND SERVICES	2,233,898.00	2,278,575.94	2,324,147.46
ASSETS	4,073,910.02	4,155,388.22	4,238,495.98
TOTAL	15,691,563.12	16,005,394.36	16,325,502.25

BUDGET OUTLINE FOR 2013

52. The budget outlook for 2013 does not differ significantly from that of 2012. The Assembly has budgeted significantly for the settlement of all outstanding arrears on its capital projects in the year especially under the DACF in the various key focus areas of the GSGDA as follows:

- Agric Modernisation and Natural Resource Management
- Infrastructure and Human Settlements
- Human Development, Productivity and Employment
- Transparent and Accountable Governance
- Enhancing Competitiveness in Ghana's Private Sector
- Human Development, Productivity and Employment.

Table 13: Summary of 2013 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONORS
Central Administration	2,125,946.98	2,486,905.21	2,370,164.48	6,983,016.67	5,968,660.67	522,093	492,263	-
Waste Management	-	-	-	-	-	-	-	-
Agriculture	55,189.91	-	651,507.19	706,697.10	680,670.27	-	-	26,026.83
Physical Planning	11,660.35	702.34	783,530.34	795,893.03	795,893.03	-	-	-
Social Welfare & Community Development	12,482.70	-	429,910.13	442,392.83	442,392.83	-	-	-
Natural Resource Conservation	-	-	-	-	-	-	-	-
Works	7,600.18	36,770.40	5,108,618.61	5,152,989.19	5,152,989.19	-	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-

Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	-	-	-	-	-	-	-	-
Urban Roads	21,017.88	1,549,532.07	40,024.35	1,610,574.30	1,610,574.30	-	-	-
Birth and Death	-	-	-	-	-	-	-	-
TOTALS	2,233,898	4,073,910.02	9,383,755.10	15,691,563.12	14,651,180.29	522,093	492,263	26,026.83

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,383,755		
010201 1. Improve fiscal resource mobilization	1,694,956	0		
020103 3. Pursue and expand market access	0	46,645		
030101 1. Improve agricultural productivity	0	31,023		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,080		
030104 4. Promote selected crop development for food security, export and industry	0	7,040		
030105 5. Promote livestock and poultry development for food security and income	0	4,000		
030107 7. Improve institutional coordination for agriculture development	0	12,086		
030801 1. Manage waste, reduce pollution and noise	0	723,634		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	15,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,598,620		
050303 3. Promote the use of ICT in all sectors of the economy	0	715		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	0		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	16,406		
050605 5. Promote well structured and integrated urban development	0	11,302		
051102 2. Accelerate the provision of affordable and safe water	0	51,567		
051106 6. Improve sector institutional capacity	0	1,396		
060101 1. Increase equitable access to and participation in education at all levels	0	1,296,167		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	2,729		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	189,267		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	354		

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>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,025		
070105 5. Ensure transparency and improved integrity of the electoral process	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,277,579		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	13,989,022	0		
070703 3. Enhance women's access to economic resources	0	11,173		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0		
<i>Grand Total ¢</i>	15,683,978	15,691,563	-7,585	-0.05

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
Central Administration, Administration (Assembly Office),				<u>Sunyani</u>			
Taxes	246,506.83	1,263,504.90	213,148.00	116,470.46	-96,677.54	54.6	265,924.90
111 Taxes on income, property and capital gains	21,433.68	1,010,250.00	3,250.00	1,810.00	-1,440.00	55.7	1,700.00
113 Taxes on property	209,937.25	238,420.00	153,660.00	106,680.46	-46,979.54	69.4	247,650.00
114 Taxes on goods and services	4,785.90	7,834.90	47,238.00	2,255.00	-44,983.00	4.8	8,574.90
115 Taxes on international trade and transactions	10,350.00	7,000.00	9,000.00	5,725.00	-3,275.00	63.6	8,000.00
Grants	2,878,937.73	5,379,219.00	5,613,737.00	2,083,219.55	-3,530,517.45	37.1	12,732,459.00
131 From foreign governments	676,025.20	600,000.00	600,000.00	531,897.80	-68,102.20	88.6	1,034,963.00
133 From other general government units	2,202,912.53	4,779,219.00	5,013,737.00	1,551,321.75	-3,462,415.25	30.9	11,697,496.00
Other revenue	428,898.60	569,571.59	6,393,904.09	232,685.90	-6,161,218.19	3.6	990,638.25
141 Property income [GFS]	82,170.64	80,936.00	226,720.00	26,839.00	-199,881.00	11.8	92,864.00
142 Sales of goods and services	263,474.56	399,425.59	6,081,944.09	156,576.62	-5,925,367.47	2.6	586,856.25
143 Fines, penalties, and forfeits	83,253.40	88,710.00	84,740.00	48,139.00	-36,601.00	56.8	136,540.00
145 Miscellaneous and unidentified revenue	0.00	500.00	500.00	1,131.28	631.28	226.3	174,378.00
Agriculture, ,				<u>Sunyani</u>			
Grants	0.00	0.00	0.00				55,190.00
133 From other general government units	0.00	0.00	0.00				55,190.00
Physical Planning, Town and Country Planning,				<u>Sunyani</u>			
Grants	0.00	0.00	0.00				12,363.00
133 From other general government units	0.00	0.00	0.00				12,363.00
Social Welfare & Community Development, Social Welfare,				<u>Sunyani</u>			
Grants	0.00	0.00	0.00				4,715.00
133 From other general government units	0.00	0.00	0.00				4,715.00
Social Welfare & Community Development, Community Development,				<u>Sunyani</u>			
Grants	0.00	0.00	0.00				7,767.00
133 From other general government units	0.00	0.00	0.00				7,767.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Works, Feeder Roads, <u>Sunyani</u>							
Grants	0.00	0.00	0.00				44,371.00
133 From other general government units	0.00	0.00	0.00				44,371.00
Urban Roads, , <u>Sunyani</u>							
Grants	0.00	0.00	0.00	1.00	1.00	#Div/0!	1,570,550.00
133 From other general government units	0.00	0.00	0.00	1.00	1.00	#Div/0!	1,570,550.00
<i>Grand Total</i>	3,554,343.16	7,212,295.49	12,220,789.09	2,432,376.91	-9,788,412.18	19.9	15,683,978.15

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office), Sunyani					
Taxes	116,470.46	265,924.90	266,709.50	267,126.00	799,760.40
11 Taxes on income, property and capital gains	1,810.00	1,700.00	1,732.00	1,753.00	5,185.00
11 Taxes on property	106,680.46	247,650.00	247,800.00	248,100.00	743,550.00
11 Taxes on goods and services	2,255.00	8,574.90	8,977.50	9,073.00	26,625.40
11 Taxes on international trade and transactions	5,725.00	8,000.00	8,200.00	8,200.00	24,400.00
Grants	2,083,219.55	12,732,459.00	6,303,432.00	6,370,347.00	25,406,238.00
13 From foreign governments	531,897.80	1,034,963.00	1,034,963.00	1,034,963.00	3,104,889.00
13 From other general government units	1,551,321.75	11,697,496.00	5,268,469.00	5,335,384.00	22,301,349.00
Other revenue	232,685.90	990,638.25	882,603.57	929,282.34	2,802,524.16
14 Property income [GFS]	26,839.00	92,864.00	101,872.00	108,352.00	303,088.00
14 Sales of goods and services	156,576.62	586,856.25	608,930.57	676,299.34	1,872,086.16
14 Fines, penalties, and forfeits	48,139.00	136,540.00	170,700.00	143,430.00	450,670.00
14 Miscellaneous and unidentified revenue	1,131.28	174,378.00	1,101.00	1,201.00	176,680.00
Agriculture, Sunyani					
Grants		55,190.00	1.00	1.00	55,192.00
13 From other general government units		55,190.00	1.00	1.00	55,192.00
Physical Planning, Town and Country Planning, Sunyani					
Grants		12,363.00	1.00	1.00	12,365.00
13 From other general government units		12,363.00	1.00	1.00	12,365.00
Social Welfare & Community Development, Social Welfare, Sunyani					
Grants		4,715.00	1.00	1.00	4,717.00
13 From other general government units		4,715.00	1.00	1.00	4,717.00
Social Welfare & Community Development, Community Development, Sunyani					
Grants		7,767.00	1.00	1.00	7,769.00
13 From other general government units		7,767.00	1.00	1.00	7,769.00
Works, Feeder Roads, Sunyani					
Grants		44,371.00	1.00	1.00	44,373.00
13 From other general government units		44,371.00	1.00	1.00	44,373.00
Urban Roads, Sunyani					
Grants	1.00	1,570,550.00	1.00	1.00	1,570,552.00
13 From other general government units	1.00	1,570,550.00	1.00	1.00	1,570,552.00
Grand Total	2,432,376.91	15,683,978.15	7,452,751.07	7,566,761.34	30,703,490.56

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
299 01 01 000 27	13,989,022.15	12,220,789.09	2,432,375.91	-4,779,919.58
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts: Revenue proceeds from rates and receipts increased annually by 15%				
Taxes on property	247,650.00	153,660.00	106,680.46	-131,739.54
1131001 Basic Rates	0.00	0.00	0.00	-1,000.00
1131002 Property Rates	247,650.00	153,660.00	106,680.46	-130,739.54
From other general government units	2,385.00	750.00	8,545.20	8,440.20
1331006 Sanitation Fund	2,385.00	750.00	8,545.20	8,440.20
<i>Output</i> 0002 Lands: Haphazard infrastructural development in Municipality controlled				
Property income [GFS]	76,100.00	47,440.00	21,805.00	-16,035.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,140.00	0.00	0.00	0.00
1412007 Building Plans / Permit	54,960.00	47,440.00	21,805.00	-16,035.00
<i>Output</i> 0003 Fees & Fines: Revenues generated from above sources increased by 10% by Dec. 2013				
Taxes on goods and services	840.00	17,400.00	0.00	-300.00
1141212 Recreational, Cultural & Sporting Activities	840.00	17,400.00	0.00	-300.00
Property income [GFS]	8,016.00	480.00	2,885.00	-25,243.00
1415012 Rent on Assembly Building	8,016.00	480.00	2,885.00	-25,243.00
Sales of goods and services	274,177.00	1,516,006.80	77,917.30	-125,889.90
1422014 Charcoal / Firewood Dealers	1,560.00	3,000.00	83.00	-4,077.10
1422017 Hotel / Night Club	63,000.00	49,000.00	35,000.00	0.00
1422033 Stores	21,312.00	21,984.00	5,564.60	-10,947.40
1422054 Laundries / Car Wash	2,100.00	1,925.00	920.00	-305.00
1423001 Markets	155,220.00	33,352.80	33,841.70	-82,638.40
1423004 Poultry Fees	80.00	70.00	77.00	27.00
1423006 Burial Fees	400.00	600.00	47.00	-353.00
1423007 Pounds	1,260.00	6,300.00	324.00	-936.00
1423008 Entertainment Fees	660.00	4,050.00	30.00	-630.00
1423011 Marriage / Divorce Registration	580.00	11,600.00	290.00	-290.00
1423012 Sub Metro Managed Toilets	17,280.00	6,000.00	240.00	-17,040.00
1423014 Dislodging Fees	10,725.00	1,378,125.00	1,500.00	-8,700.00
Fines, penalties, and forfeits	134,540.00	82,740.00	48,139.00	-38,571.00
1430001 Court Fines	1,500.00	500.00	0.00	-750.00
1430006 Slaughter Fines	6,960.00	2,880.00	1,007.00	-1,873.00
1430007 Lorry Park Fines	126,080.00	79,360.00	47,132.00	-35,948.00
<i>Output</i> 0004 Licenses: Generation of sufficient revenues from business operators in the Municipality in 2013				
Taxes on goods and services	7,234.90	26,838.00	2,255.00	-4,979.90
1142027 Mineral Water	7,234.90	26,838.00	2,255.00	-4,979.90
Sales of goods and services	269,069.25	4,357,327.29	67,843.52	-96,614.87
1422001 Pito / Palm Wire Sellers Tapers	384.00	384.00	0.00	-384.00
1422002 Herbalist License	793.00	793.00	140.00	-653.00
1422003 Hawkers License	54,144.00	2,400,144.00	19,388.00	-25,756.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422005 Chop Bar Restaurants	3,312.00	2,760.00	1,827.00	-1,485.00
1422006 Corn / Rice / Flour Miller	1,626.04	938.10	30.00	-1,220.80
1422008 Letter Writer License	364.00	338.00	20.00	-344.00
1422010 Bicycle License	798.00	532.00	46.00	-752.00
1422011 Artisan / Self Employed	6,972.00	6,072.00	1,013.00	-3,559.00
1422012 Kiosk License	7,028.80	101,306.40	3,770.00	-3,258.80
1422017 Hotel / Night Club	21,646.00	5,754.00	3,817.00	803.00
1422018 Pharmacist Chemical Sell	6,434.85	4,265.80	709.00	-2,868.35
1422019 Sawmills	22,176.14	2,964.72	2,360.00	-999.59
1422020 Taxicab / Commercial Vehicles	10,300.50	88,290.00	0.00	-10,300.50
1422024 Private Education Int.	3,284.64	23,220.58	3,439.04	154.40
1422028 Telecom System / Security Service	800.00	200.00	0.00	-800.00
1422031 Wheel Trucks	1,000.00	1,000.00	0.00	-1,000.00
1422032 Akpeteshie / Spirit Sellers	4,824.00	1,608.00	55.00	-1,553.00
1422033 Stores	35,093.29	1,483,720.01	5,928.00	-2,210.21
1422036 Petroleum Products	12,043.85	4,446.96	6,071.48	-43.09
1422038 Hairdressers / Dress	5,160.00	3,600.00	355.00	-4,805.00
1422040 Bill Boards	14,848.80	63,268.80	2,160.00	-12,043.20
1422043 Vehicle Garage	1,743.94	31,749.52	200.00	-1,543.94
1422044 Financial Institutions	37,599.28	22,800.00	11,425.28	-13,436.71
1422047 Photographers and Video Operators	879.92	517.60	443.00	-204.00
1422052 Mechanics	192.00	168.00	180.00	-12.00
1422055 Printing Press / Photocopy	1,200.00	576.00	331.00	-245.00
1422056 Salt / Maize Sellers	2,000.00	480.00	0.00	-2,000.00
1422057 Private Schools	2,701.00	99,900.00	1,279.00	-1,422.00
1422072 Registration of Contracts / Building / Road	4,000.00	4,100.00	2,820.72	-3,279.28
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423021 Wood Carving	5,719.20	1,429.80	36.00	-1,393.80
Fines, penalties, and forfeits	2,000.00	2,000.00	0.00	-2,000.00
1430001 Court Fines	2,000.00	2,000.00	0.00	-2,000.00
Output 0005 Rent: .Fiscal inflows from rentals of Assembly's properties enhanced annually by 3%				
Property income [GFS]	5,548.00	90,800.00	1,849.00	-4,159.00
1415012 Rent on Assembly Building	2,140.00	84,800.00	0.00	-2,600.00
1415013 Junior Staff Quarters	3,408.00	6,000.00	1,849.00	-1,559.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Output 0006 Central Government Transfers steadily released for development projects by Dec. 2013				
From foreign governments	1,034,963.00	600,000.00	531,897.80	-68,102.20
1311002 Multilateral Donor Grants and Relief	1,034,963.00	600,000.00	531,897.80	-68,102.20
From other general government units	11,695,111.00	5,012,987.00	1,542,776.55	-3,236,337.45
1331001 Central Government - GOG Paid Salaries	8,822,206.00	1,252,987.00	962,667.39	-2,254,186.61
1331003 DACF - MP	220,000.00	0.00	0.00	-200,000.00
1331005 HIPC	0.00	0.00	50,000.00	50,000.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331007 National Youth Employment	0.00	40,000.00	500.00	500.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	20,000.00	15,302.57	15,302.57
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	848,993.00	2,200,000.00	193,178.10	-655,814.90
1332004 the DDF transfers-capital development projects	1,027,000.00	1,500,000.00	321,128.49	-192,138.51
1332005 UDG transfer-capital development projects	734,192.00	0.00	0.00	0.00
Output 0007 Investment: Incomes generated from running of heavy duty machines increased by 5% in 2013				
Taxes on income, property and capital gains	200.00	1,250.00	0.00	-1,000,250.00
1111302 Dividend and interests	200.00	1,250.00	0.00	-1,000,250.00
Property income [GFS]	3,200.00	88,000.00	300.00	-8,660.00
1415011 Other Investment Income	3,200.00	88,000.00	300.00	-8,660.00
Output 0008 Revenue receipts from miscellaneous sources of income increased by 10% by December 2013				
Taxes on income, property and capital gains	1,500.00	2,000.00	1,810.00	-8,190.00
1112306 Goods and services	1,500.00	2,000.00	1,810.00	-8,190.00
Taxes on goods and services	500.00	3,000.00	0.00	-300.00
1141213 Other Service Activities	500.00	3,000.00	0.00	-300.00
Taxes on international trade and transactions	8,000.00	9,000.00	5,725.00	-1,275.00
1152002 Timber	8,000.00	9,000.00	5,725.00	-1,275.00
Sales of goods and services	43,610.00	208,610.00	10,815.80	-20,344.20
1422025 Private Professionals	14,000.00	200,000.00	0.00	-3,000.00
1422056 Salt / Maize Sellers	29,610.00	8,610.00	10,815.80	-17,344.20
Miscellaneous and unidentified revenue	1,000.00	500.00	1,131.28	631.28
1450004 Recoveries of Overpayments in Previous years	1,000.00	500.00	1,131.28	631.28
Output 0009 IGF Component of Salaries provided for year 2013				
Miscellaneous and unidentified revenue	173,378.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	173,378.00	0.00	0.00	0.00
299 06 00 000 27	55,190.00	0.00		
Agriculture, ,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Central Government grants/inflows released for effective service delivery				
From other general government units	55,190.00	0.00		
1331009 G&S - decentralized departments	55,190.00	0.00		
299 07 02 000 27	12,363.00	0.00		
Physical Planning, Town and Country Planning,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Central Government grants/inflows released for effective service delivery				
From other general government units	12,363.00	0.00		
1331009 G&S - decentralized departments	12,363.00	0.00		
299 08 02 000 27	4,715.00	0.00		
Social Welfare & Community Development, Social Welfare,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Central Government grants/inflows released for effective service delivery				
From other general government units	4,715.00	0.00		

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331009 G&S - decentralized departments	4,715.00	0.00		
299 08 03 000 27 Social Welfare & Community Development, Community Development,	<u>7,767.00</u>	<u>0.00</u>		
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Central Government grants/inflows released for service delivery in the year				
From other general government units	7,767.00	0.00		
1331009 G&S - decentralized departments	7,767.00	0.00		
299 10 04 000 27 Works, Feeder Roads,	<u>44,371.00</u>	<u>0.00</u>		
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Central Government grants/inflows released for service delivery in the year.				
From other general government units	44,371.00	0.00		
1331009 G&S - decentralized departments	44,371.00	0.00		
299 16 00 000 27 Urban Roads, ,	<u>1,570,550.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Central Government grants/inflows released for service delivery in the year				
From other general government units	1,570,550.00	0.00	1.00	1.00
1331009 G&S - decentralized departments	1,570,550.00	0.00	1.00	1.00
Grand Total	15,683,978.15	12,220,789.09	2,432,376.91	-4,779,918.58

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	13,989,022.15			
Taxes on income, property and capital gains						
1111302 Interest on Investment (DACF)	1.00	100.00	100	102	103	
1111302 Interest on Investment (IGF & Others)	1.00	100.00	100	110	110	
1112306 Unspecified Receipts	2.00	1,500.00	750	760	770	
Taxes on property						
1131001 Basic Rate	0.10	0.00	0	0	0	
1131002 Property Rates	30.00	247,650.00	8,255	8,260	8,270	
Taxes on goods and services						
1141212 Recreational Grounds	30.00	840.00	28	30	32	
1142027 Pure Water Producers	7.10	7,234.90	1,019	1,025	1,030	
1141213 Searching Fees	100.00	500.00	5	8	8	
Taxes on international trade and transactions						
1152002 Timber Exports	2.00	8,000.00	4,000	4,100	4,100	
From foreign governments						
1311002 School Feeding Programme	1.00	1,034,963.00	1,034,963	1,034,963	1,034,963	
From other general government units						
1331006 Sanitation Fee(Undeveloped Plots)	5.00	2,385.00	477	480	500	
1332001 DISTRICT ASSEMBLY COMMON FUND	1.00	848,993.00	848,993	848,993	900,000	
1331003 MPs COMMON FUND	1.00	220,000.00	220,000	230,000	230,000	
1331001 GOVERNMENT SALARIES(100%)	1.00	8,822,206.00	8,822,206	2,370,164	2,370,164	
1331005 HIPC RELIEF FUND	1.00	0.00	0	0	0	
1331008 C B R D P	1.00	0.00	0	0	0	
1331008 Cocoa Disease & pest Control	1.00	0.00	0	0	0	
1331007 Youth Employment Programme	1.00	0.00	0	0	0	
1331008 HIV/M-Shap	1.00	0.00	0	0	0	
1332004 District Development Fund	1.00	1,027,000.00	1,027,000	1,040,000	1,040,000	
1332005 Urban Development Grant	1.00	734,192.00	734,192	734,192	750,000	
1331010 District Development Fund (Capacity Building)	1.00	42,720.00	42,720	42,720	42,720	
Property income [GFS]						
1412007 Building Permit	40.00	54,960.00	1,374	1,500	1,600	
1412006 Transfer of Temporary Structures	20.00	1,140.00	57	60	65	
1412003 Stool Lands Revenue	1.00	20,000.00	20,000	23,000	25,000	
1415012 Lorry Park rent	48.00	8,016.00	167	170	175	
1415012 Arrears of lorry Park rent(2008-2010)	0.00	0.00	4	5	6	
1415013 Senior and Junior Staff Quarters	1.00	3,408.00	3,408	3,412	3,412	
1415012 Hiring of Civic Centre	40.00	1,240.00	31	33	35	
1415012 Hiring of Assembly Hall	20.00	900.00	45	47	50	
1415015 Guest House Operations	0.00	0.00	0	0	0	
1415011 Hiring of Heavy Duty Machines	640.00	3,200.00	5	6	6	
Sales of goods and services						
1423001 Market tolls	0.30	155,220.00	517,400	520,000	522,000	
1422033 Market Stores	48.00	21,312.00	444	465	480	
1422054 Car Washing Bay	175.00	2,100.00	12	16	20	
1422014 Charcoal	0.30	1,560.00	5,200	5,500	5,800	
1423011 Marriage and Divorce registration	20.00	580.00	29	32	35	
1423007 Public Pounds	10.00	1,260.00	126	140	160	
1423012 Toilet Fees	240.00	17,280.00	72	84	96	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423004 Poultry/Livestock	10.00	80.00	8	10	12
1423008 Entertainment	5.00	660.00	132	140	145
1423014 Waste Disposal	75.00	10,725.00	143	150	190
1423006 Burial Fees	2.00	400.00	200	225	250
1422017 Communication Mast Permit	7,000.00	63,000.00	9	10	11
1422017 Hotels/Rest Houses	137.00	21,646.00	158	160	162
1422001 Palm Wine/Pito Sellers	12.00	384.00	32	36	40
1422005 Chop Bar/Restaurants	92.00	3,312.00	36	38	40
1422057 Beer, wine, soft drinks	37.00	2,701.00	73	76	80
1422002 Herbalists and Herbal Clinics	61.00	793.00	13	16	20
1422003 Hawking Operations	60.00	54,000.00	900	920	940
1422012 Kiosks & Container Fees	15.28	7,028.80	460	475	490
1422011 Refrigerator Repairers	12.00	480.00	40	45	50
1422031 Truck/wheel Barrows	20.00	1,000.00	50	55	60
1423021 Carpenters	23.83	5,719.20	240	250	260
1422040 Bill Boards etc.	215.20	14,848.80	69	72	75
1422033 Cold Stores	65.33	1,241.27	19	20	21
1422010 Bicycle and Motor bikes Licences	2.66	798.00	300	310	320
1422043 Second Hand Car Dealers/Fridge/TV	41.33	743.94	18	22	25
1422011 Barbers	60.00	3,600.00	60	65	752
1422019 Timber Board Dealers	22.30	11,796.70	529	532	535
1422019 Sawmills	56.41	10,379.44	184	186	188
1422038 Hairdressers/Beauticians	24.00	3,360.00	140	150	155
1422036 Petroleum/Gas Sellers	185.29	12,043.85	65	67	70
1422011 Other Artisans	72.00	1,800.00	25	30	30
1422006 Flour/Corn Millers & Bakers	31.27	1,626.04	52	54	56
1422032 Spirits/Akpeteshie Sellers	12.00	4,824.00	402	403	404
1422003 Newspaper Vendors	36.00	144.00	4	5	8
1422044 Financial/Insurance Houses	606.44	37,599.28	62	64	65
1422008 Commissioner for Oaths/Letter Writers/Internet Café Services	26.00	364.00	14	16	16
1422020 Commercial Vehicle Operations	9.81	10,300.50	1,050	1,060	1,070
1422011 Signwriters	36.00	252.00	7	10	12
1422055 Printing Press/Houses	48.00	1,200.00	25	27	30
1422038 Tailors/Dressmakers	24.00	1,800.00	75	80	85
1422011 Radio/TV Repairers	36.00	432.00	12	15	18
1422047 Photographers/Photo Labs	25.88	879.92	34	36	38
1422043 Garages	1.00	1,000.00	1,000	1,200	1,300
1422072 Contracts	1.00	3,000.00	3,000	320	3,400
1422052 Block Moulders	24.00	192.00	8	10	12
1422018 Chemical/Agro Chemical sellers	46.15	4,615.00	100	104	108
1422033 Spare Parts Dealers	24.00	2,832.00	118	120	122
1422018 Private Clinics	107.05	1,819.85	17	20	22
1422024 Private Educational Institutions	45.62	3,284.64	72	75	78
1422033 Private Stores	78.56	24,432.16	311	320	330
1422033 Bookshops/ Stationery	34.58	587.86	17	20	22
1422072 Sale of Tender Documents	1.00	1,000.00	1,000	1,100	1,200
1422011 Number Plates Manufacturers	48.00	240.00	5	7	8

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422056 Maize Market Operations	0.40	2,000.00	5,000	5,100	5,200
1422028 Private Security Agencies	50.00	800.00	16	18	20
1422011 Draughtsman	24.00	168.00	7	9	10
1422033 Other Business Operators	1,000.00	6,000.00	6	6	6
1423008 F M stations	0.00	0.00	1	1	1
1422056 Farm Produce Taxes	1.00	29,610.00	29,610	30,000	30,000
1422025 Professional Bodies	1,000.00	14,000.00	14	16	16
Fines, penalties, and forfeits					
1430001 Spot Fines	50.00	1,500.00	30	30	35
1430007 Lorry Park Tolls	1.00	126,080.00	126,080	128,000	130,000
1430006 Slaughter House	240.00	6,960.00	29	30	32
1430001 Hoarding	400.00	2,000.00	5	85	10
Miscellaneous and unidentified revenue					
1450004 Recovery of Overpayments	1.00	1,000.00	1,000	1,100	1,200
1450010 Release IGF component of salaries for 2013	1.00	173,378.00	173,378	1	1
		Total	55,190.00		
<u>Agriculture..</u>					
From other general government units					
1331009 Budget for grants/inflows from Central Government for the De	1.00	55,190.00	55,190	1	1
		Total	12,363.00		
<u>Physical Planning, Town and Country Planning.</u>					
From other general government units					
1331009 Budget for grants and inflows from Central Government for De	1.00	12,363.00	12,363	1	1
		Total	4,715.00		
<u>Social Welfare & Community Development, Social Welfare.</u>					
From other general government units					
1331009 Programme for grants/inflows from Central Government for De	1.00	4,715.00	4,715	1	1
		Total	7,767.00		
<u>Social Welfare & Community Development, Community Development.</u>					
From other general government units					
1331009 Budget for grants/inflows from Central Government for Depart	1.00	7,767.00	7,767	1	1
		Total	44,371.00		
<u>Works, Feeder Roads.</u>					
From other general government units					
1331009 Programme for grants/inflows from Central Government for De	1.00	44,371.00	44,371	1	1
		Total	1,570,550.00		
<u>Urban Roads..</u>					
From other general government units					
1331009 Budget for grants/inflows from Central Government for the De	1.00	1,570,550.00	1,570,550	1	1
		Grand Total	15,683,978.15		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sunyani Municipal - Sunyani		842,978	10,912,081	1,043,705	1,027,091	1,865,709	15,691,563
01 Central Administration		340,469	2,196,786	1,040,295	0	1,111,343	4,688,892
01 Administration (Assembly Office)		340,469	2,196,786	1,040,295	0	1,111,343	4,688,892
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		37,704	4,663	0	947,000	306,800	1,296,167
01 Office of Departmental Head		16,274	0	0	0	0	16,274
02 Education		21,429	4,663	0	947,000	306,800	1,279,893
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		464,805	0	0	80,091	422,300	967,196
01 Office of District Medical Officer of Health		23,505	0	0	80,091	88,400	191,996
02 Environmental Health Unit		441,300	0	0	0	333,900	775,200
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	15,000	0	0	0	15,000
00		0	15,000	0	0	0	15,000
06 Agriculture		0	681,470	0	0	25,266	706,736
00		0	681,470	0	0	25,266	706,736
07 Physical Planning		0	795,493	0	0	0	795,493
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	94,312	0	0	0	94,312
03 Parks and Gardens		0	701,181	0	0	0	701,181
08 Social Welfare & Community Development		0	442,388	3,410	0	0	445,798
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	74,791	0	0	0	74,791
03 Community Development		0	367,597	3,410	0	0	371,007
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	5,152,989	0	0	0	5,152,989
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,092,606	0	0	0	5,092,606
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	60,382	0	0	0	60,382
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	1,623,292	0	0	0	1,623,292
00		0	1,623,292	0	0	0	1,623,292
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		0	1,746,676	1,380,479	1,393,742	1,343,611	5,864,507
0	Compensation of Employees	0	49,634	50,130	50,130	0	149,895
000	Compensation of Employees	0	49,634	50,130	50,130	0	149,895
0000	Compensation of Employees	0	49,634	50,130	50,130	0	149,895
	Compensation of employees [GFS]	0	49,634	50,130	50,130	0	149,895
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	44,963	40	0	0	45,003
301	1. Accelerated Modernization of Agriculture	0	29,963	40	0	0	30,003
0301	1. Improve agricultural productivity	0	16,363	40	0	0	16,403
	Use of goods and services	0	16,363	40	0	0	16,403
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,080	0	0	0	1,080
	Use of goods and services	0	1,080	0	0	0	1,080
0301	4. Promote selected crop development for food security, export and industry	0	3,800	0	0	0	3,800
	Use of goods and services	0	3,800	0	0	0	3,800
0301	5. Promote livestock and poultry development for food security and income	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
0301	7. Improve institutional coordination for agriculture development	0	4,720	0	0	0	4,720
	Use of goods and services	0	4,720	0	0	0	4,720
309	8. Community Participation in natural resource management	0	15,000	0	0	0	15,000
0309	1. Enhance community participation in environmental and natural resources management by awareness raising	0	15,000	0	0	0	15,000
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	15,000	0	0	0	15,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,611,318	1,322,335	1,335,558	1,335,558	5,604,770
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,598,620	1,321,823	1,335,041	1,335,041	5,590,526
0501	2. Create and sustain an efficient transport system that meets user needs	0	1,598,620	1,321,823	1,335,041	1,335,041	5,590,526
	Non Financial Assets	0	1,598,620	1,321,823	1,335,041	1,335,041	5,590,526
504	4. Recreational Infrastructure	0	0	0	0	0	0
0504	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
506	6. Human Settlements Development	0	11,302	0	0	0	11,302
0506	5. Promote well structured and integrated urban development	0	11,302	0	0	0	11,302
	Use of goods and services	0	10,600	0	0	0	10,600
	Non Financial Assets	0	702	0	0	0	702
511	11.Water and Environmental Sanitation and hygiene	0	1,396	512	517	517	2,942
0511	6. Improve sector institutional capacity	0	1,396	512	517	517	2,942
	Use of goods and services	0	1,396	512	517	517	2,942
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	4,379	0	0	0	4,379
611	11. Child Development and Protection	0	354	0	0	0	354
0611	1. Promote effective child development in all communities, especially deprived areas	0	354	0	0	0	354
	Use of goods and services	0	354	0	0	0	354
615	15. Poverty and Income Inequalities Reduction	0	4,025	0	0	0	4,025
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,025	0	0	0	4,025
	Use of goods and services	0	4,025	0	0	0	4,025
	Other expense	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	36,381	7,973	8,053	8,053	60,459
702	2. Local Governance and Decentralization	0	28,618	1,210	1,222	1,222	32,272
0702	1. Ensure effective implementation of the Local Government Service Act	0	28,618	1,210	1,222	1,222	32,272
	Use of goods and services	0	28,618	1,210	1,222	1,222	32,272
	Non Financial Assets	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
707	7. Women Empowerment	0	7,763	6,763	6,831	6,831	28,187
0707	3. Enhance women's access to economic resources	0	7,763	6,763	6,831	6,831	28,187
	Use of goods and services	0	7,763	6,763	6,831	6,831	28,187
	Non Financial Assets	0	0	0	0	0	0
710	10. Public Safety and Security	0	0	0	0	0	0
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Financing:IGF-Retained Sources	0	1,043,705	1,042,029	1,070,898	873,566	4,030,198
0	Compensation of Employees	0	173,379	175,112	175,112	0	523,603
000	Compensation of Employees	0	173,379	175,112	175,112	0	523,603
0000	Compensation of Employees	0	173,379	175,112	175,112	0	523,603
	Compensation of employees [GFS]	0	173,379	175,112	175,112	0	523,603

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	870,327	866,917	895,786	873,566	3,506,595
702	2. Local Governance and Decentralization	0	866,917	866,917	895,786	873,566	3,503,185
0702	1. Ensure effective implementation of the Local Government Service Act	0	866,917	866,917	895,786	873,566	3,503,185
	Use of goods and services	0	591,843	591,843	597,761	597,761	2,379,208
	Social benefits [GFS]	0	18,000	18,000	18,180	18,180	72,360
	Other expense	0	152,000	152,000	173,720	151,500	629,220
	Non Financial Assets	0	105,074	105,074	106,125	106,125	422,397
707	7. Women Empowerment	0	3,410	0	0	0	3,410
0707	3. Enhance women's access to economic resources	0	3,410	0	0	0	3,410
	Use of goods and services	0	3,410	0	0	0	3,410
Financing:CF (Assembly) Sources		0	842,978	842,978	856,445	845,287	3,387,687
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	46,645	46,645	47,112	47,112	187,513
201	1. Private Sector Development	0	46,645	46,645	47,112	47,112	187,513
0201	3. Pursue and expand market access	0	46,645	46,645	47,112	47,112	187,513
	Non Financial Assets	0	46,645	46,645	47,112	47,112	187,513
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	441,300	441,300	445,713	445,713	1,774,028
308	7. Waste Management, Pollution and Noise Reduction	0	441,300	441,300	445,713	445,713	1,774,028
0308	1. Manage waste, reduce pollution and noise	0	441,300	441,300	445,713	445,713	1,774,028
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	48,000	48,000	48,480	48,480	192,960
	Non Financial Assets	0	388,300	388,300	392,183	392,183	1,560,968
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	17,121	17,121	17,293	17,293	68,828
503	3. Information Communication Technology Development for real growth	0	715	715	722	722	2,875
0503	3. Promote the use of ICT in all sectors of the economy	0	715	715	722	722	2,875
	Non Financial Assets	0	715	715	722	722	2,875
505	5. Energy Supply to Support Industries and Households	0	16,406	16,406	16,570	16,570	65,953
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	16,406	16,406	16,570	16,570	65,953
	Non Financial Assets	0	16,406	16,406	16,570	16,570	65,953

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	67,209	67,209	72,918	64,791	272,126
601	1. Education	0	37,704	37,704	43,118	34,991	153,516
0601	1. Increase equitable access to and participation in education at all levels	0	37,704	37,704	43,118	34,991	153,516
	Non Financial Assets	0	37,704	37,704	43,118	34,991	153,516
603	3. Health	0	23,505	23,505	23,740	23,740	94,490
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	2,638	2,638	2,665	2,665	10,606
	Non Financial Assets	0	2,638	2,638	2,665	2,665	10,606
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	20,867	20,867	21,075	21,075	83,884
	Non Financial Assets	0	20,867	20,867	21,075	21,075	83,884
604	4. HIV, AIDS, STDs, and TB	0	6,000	6,000	6,060	6,060	24,120
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	270,702	270,702	273,409	270,379	1,085,192
701	1. Deepening the Practice of Democracy and Institutional Reform	0	0	0	0	0	0
0701	5. Ensure transparency and improved integrity of the electoral process	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	270,702	270,702	273,409	270,379	1,085,192
0702	1. Ensure effective implementation of the Local Government Service Act	0	270,702	270,702	273,409	270,379	1,085,192
	Use of goods and services	0	48,000	48,000	48,480	45,450	189,930
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	192,702	192,702	194,629	194,629	774,662
Financing:PAID SALARIES Sources		0	9,160,742	9,252,350	9,252,350	0	27,665,442
0	Compensation of Employees	0	9,160,742	9,252,350	9,252,350	0	27,665,442
000	Compensation of Employees	0	9,160,742	9,252,350	9,252,350	0	27,665,442
0000	Compensation of Employees	0	9,160,742	9,252,350	9,252,350	0	27,665,442
	Compensation of employees [GFS]	0	9,160,742	9,252,350	9,252,350	0	27,665,442
Financing:CF (MP) Sources		0	1	1	1	1	4

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1	1	1	1	4
601	1. Education	0	1	1	1	1	4
0601	1. Increase equitable access to and participation in education at all levels	0	1	1	1	1	4
	Non Financial Assets	0	1	1	1	1	4
Financing:GET SOURCES Sources		0	3	3	3	3	12
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3	3	3	3	12
601	1. Education	0	3	3	3	3	12
0601	1. Increase equitable access to and participation in education at all levels	0	3	3	3	3	12
	Non Financial Assets	0	3	3	3	3	12
Financing:DACF Central Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:SIP Sources		0	4,659	4,659	4,706	4,706	18,730
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	4,659	4,659	4,706	4,706	18,730
601	1. Education	0	4,659	4,659	4,706	4,706	18,730
0601	1. Increase equitable access to and participation in education at all levels	0	4,659	4,659	4,706	4,706	18,730
	Non Financial Assets	0	4,659	4,659	4,706	4,706	18,730
Financing:NLDG Sources		0	1,034,963	1,034,963	1,045,313	1,045,313	4,160,551
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,034,963	1,034,963	1,045,313	1,045,313	4,160,551
702	2. Local Governance and Decentralization	0	1,034,963	1,034,963	1,045,313	1,045,313	4,160,551
0702	1. Ensure effective implementation of the Local Government Service Act	0	1,034,963	1,034,963	1,045,313	1,045,313	4,160,551
	Use of goods and services	0	1,034,963	1,034,963	1,045,313	1,045,313	4,160,551
Financing:WBTF Sources		0	805,480	805,480	1,557,568	747,884	3,916,411

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	282,333	282,333	1,029,190	219,507	1,813,363
308	7. Waste Management, Pollution and Noise Reduction	0	282,333	282,333	1,029,190	219,507	1,813,363
0308	1. Manage waste, reduce pollution and noise	0	282,333	282,333	1,029,190	219,507	1,813,363
	Use of goods and services	0	100,000	100,000	101,000	50,500	351,500
	Non Financial Assets	0	182,333	182,333	928,190	169,007	1,461,863
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	51,567	51,567	52,082	52,082	207,298
511	11. Water and Environmental Sanitation and hygiene	0	51,567	51,567	52,082	52,082	207,298
0511	2. Accelerate the provision of affordable and safe water	0	51,567	51,567	52,082	52,082	207,298
	Use of goods and services	0	51,567	51,567	52,082	52,082	207,298
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	395,200	395,200	399,152	399,152	1,588,704
601	1. Education	0	306,800	306,800	309,868	309,868	1,233,336
0601	1. Increase equitable access to and participation in education at all levels	0	306,800	306,800	309,868	309,868	1,233,336
	Non Financial Assets	0	306,800	306,800	309,868	309,868	1,233,336
603	3. Health	0	88,400	88,400	89,284	89,284	355,368
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	88,400	88,400	89,284	89,284	355,368
	Non Financial Assets	0	88,400	88,400	89,284	89,284	355,368
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	76,380	76,380	77,143	77,143	307,046
702	2. Local Governance and Decentralization	0	76,380	76,380	77,143	77,143	307,046
0702	1. Ensure effective implementation of the Local Government Service Act	0	76,380	76,380	77,143	77,143	307,046
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	71,380	71,380	72,093	72,093	286,946
Financing:Pooled Sources		0	25,266	0	0	0	25,266

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,266	0	0	0	25,266
301 1. Accelerated Modernization of Agriculture	0	25,266	0	0	0	25,266
0301 1. Improve agricultural productivity	0	14,660	0	0	0	14,660
Use of goods and services	0	14,660	0	0	0	14,660
0301 4. Promote selected crop development for food security, export and industry	0	3,240	0	0	0	3,240
Use of goods and services	0	3,240	0	0	0	3,240
0301 7. Improve institutional coordination for agriculture development	0	7,366	0	0	0	7,366
Use of goods and services	0	7,366	0	0	0	7,366
Financing:DDF Sources	0	1,027,091	1,027,091	1,037,362	166,742	3,258,285
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
308 7. Waste Management, Pollution and Noise Reduction	0	0	0	0	0	0
0308 1. Manage waste, reduce pollution and noise	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,027,091	1,027,091	1,037,362	166,742	3,258,285
601 1. Education	0	947,000	947,000	956,470	85,850	2,936,320
0601 1. Increase equitable access to and participation in education at all levels	0	947,000	947,000	956,470	85,850	2,936,320
Non Financial Assets	0	947,000	947,000	956,470	85,850	2,936,320
603 3. Health	0	80,091	80,091	80,892	80,892	321,965
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	91	91	92	92	365
Non Financial Assets	0	91	91	92	92	365
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
Grand Total	0	15,691,563	15,390,032	16,218,386	5,027,113	52,327,093

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Sunyani Municipal - Sunyani						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	9,383,755.1	9,477,592.7	9,477,592.7	28,338,940.4
Sub total		0.0	9,383,755.1	9,477,592.7	9,477,592.7	28,338,940.4
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.1	0.0	0.0	0.1
Sub total		0.0	0.1	0.0	0.0	0.1
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	46,645.1	46,645.1	47,111.6	140,401.8
Sub total		0.0	46,645.1	46,645.1	47,111.6	140,401.8
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	31,023.0	40.0	0.0	31,063.0
Sub total		0.0	31,023.0	40.0	0.0	31,063.0
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,080.0	0.0	0.0	1,080.0
Sub total		0.0	1,080.0	0.0	0.0	1,080.0
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	7,040.0	0.0	0.0	7,040.0
Sub total		0.0	7,040.0	0.0	0.0	7,040.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	4,000.0	0.0	0.0	4,000.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	12,086.0	0.0	0.0	12,086.0
Sub total		0.0	12,086.0	0.0	0.0	12,086.0
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	105,000.0	105,000.0	106,050.0	316,050.0
28 Other expense		0.0	48,000.0	48,000.0	48,480.0	144,480.0
31 Non Financial Assets		0.0	570,633.7	570,633.7	1,320,373.4	2,461,640.9
Sub total		0.0	723,633.7	723,633.7	1,474,903.4	2,922,170.9
030901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	1,598,620.1	1,321,823.0	1,335,041.3	4,255,484.4
Sub total		0.0	1,598,620.1	1,321,823.0	1,335,041.3	4,255,484.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	715.2	715.2	722.4	2,152.8
Sub total		0.0	715.2	715.2	722.4	2,152.8
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	16,406.2	16,406.2	16,570.2	49,382.5
Sub total		0.0	16,406.2	16,406.2	16,570.2	49,382.5
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	10,600.0	0.0	0.0	10,600.0
31 Non Financial Assets		0.0	702.3	0.0	0.0	702.3
Sub total		0.0	11,302.3	0.0	0.0	11,302.3
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	51,566.7	51,566.7	52,082.3	155,215.6
Sub total		0.0	51,566.7	51,566.7	52,082.3	155,215.6
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	1,396.0	512.0	517.1	2,425.1
Sub total		0.0	1,396.0	512.0	517.1	2,425.1
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	1,296,166.9	1,296,166.9	1,314,165.7	3,906,499.5
Sub total		0.0	1,296,166.9	1,296,166.9	1,314,165.7	3,906,499.5
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	2,729.1	2,729.1	2,756.3	8,214.4
Sub total		0.0	2,729.1	2,729.1	2,756.3	8,214.4
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	189,266.6	189,266.6	191,159.3	569,692.6
Sub total		0.0	189,266.6	189,266.6	191,159.3	569,692.6
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	354.0	0.0	0.0	354.0
Sub total		0.0	354.0	0.0	0.0	354.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	4,025.0	0.0	0.0	4,025.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	4,025.0	0.0	0.0	4,025.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070105 5. Ensure transparency and improved integrity of the electoral process						
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
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,708,423.7	1,681,015.8	1,697,826.0	5,087,265.5
27 Social benefits [GFS]		0.0	18,000.0	18,000.0	18,180.0	54,180.0
28 Other expense		0.0	182,000.0	182,000.0	204,020.0	568,020.0
31 Non Financial Assets		0.0	369,155.6	369,155.6	372,847.1	1,111,158.3
Sub total		0.0	2,277,579.3	2,250,171.4	2,292,873.1	6,820,623.8
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
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
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	11,173.0	6,763.0	6,830.6	24,766.6
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	11,173.0	6,763.0	6,830.6	24,766.6
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		0.0	15,691,563.3	15,390,031.5	16,218,386.0	47,299,980.9

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	15,691,563	15,390,032	16,218,386
Financing:Central GoG Sources	0	0	0	1,746,676	1,380,479	1,393,742
21 Compensation of employees [GFS]	0	0	0	49,634	50,130	50,130
211 Wages and Salaries	0	0	0	48,677	49,164	49,164
21110 Established Position	0	0	0	48,677	49,164	49,164
212 Social Contributions	0	0	0	957	967	967
21210 National Insurance Contributions	0	0	0	957	967	967
22 Use of goods and services	0	0	0	82,719	8,525	8,570
221 Use of goods and services	0	0	0	82,719	8,525	8,570
22101 Materials - Office Supplies	0	0	0	29,200	7,393	7,427
22102 Utilities	0	0	0	5,784	512	517
22103 General Cleaning	0	0	0	902	0	0
22104 Rentals	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	27,435	150	152
22106 Repairs - Maintenance	0	0	0	7,118	370	374
22107 Training - Seminars - Conferences	0	0	0	9,620	100	101
22108 Consulting Services	0	0	0	660	0	0
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,614,322	1,321,823	1,335,041
311 Fixed Assets	0	0	0	1,597,952	1,305,453	1,318,508
31113 Other structures	0	0	0	1,582,250	1,305,453	1,318,508
31121 Transport - equipment	0	0	0	15,000	0	0
31122 Other machinery - equipment	0	0	0	702	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	16,370	16,370	16,534
31222 Work - progress	0	0	0	16,370	16,370	16,534
Financing:IGF-Retained Sources	0	0	0	1,043,705	1,042,029	1,070,898
21 Compensation of employees [GFS]	0	0	0	173,379	175,112	175,112
211 Wages and Salaries	0	0	0	154,161	155,702	155,702
21111 Non Established Position	0	0	0	89,161	90,052	90,052
21112 Other Allowances	0	0	0	65,000	65,650	65,650
212 Social Contributions	0	0	0	19,218	19,410	19,410
21210 National Insurance Contributions	0	0	0	19,218	19,410	19,410

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	595,253	591,843	597,761
221 Use of goods and services	0	0	0	595,253	591,843	597,761
22101 Materials - Office Supplies	0	0	0	85,250	82,000	82,820
22102 Utilities	0	0	0	18,000	18,000	18,180
22103 General Cleaning	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	225,003	224,843	227,091
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	152,000	152,000	153,520
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	152,000	152,000	173,720
282 Miscellaneous other expense	0	0	0	152,000	152,000	173,720
28210 General Expenses	0	0	0	152,000	152,000	173,720
31 Non Financial Assets	0	0	0	105,074	105,074	106,125
311 Fixed Assets	0	0	0	105,074	105,074	106,125
31112 Non residential buildings	0	0	0	105,074	105,074	106,125
Financing:CF (Assembly) Sources	0	0	0	842,978	842,978	856,445
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	78,000	78,000	78,780
282 Miscellaneous other expense	0	0	0	78,000	78,000	78,780
28210 General Expenses	0	0	0	78,000	78,000	78,780
31 Non Financial Assets	0	0	0	705,978	705,978	718,075
311 Fixed Assets	0	0	0	562,083	562,083	572,741
31112 Non residential buildings	0	0	0	97,242	97,242	103,252
31113 Other structures	0	0	0	67,715	67,715	68,392
31121 Transport - equipment	0	0	0	44,703	44,703	45,150
31122 Other machinery - equipment	0	0	0	336,016	336,016	339,377
31131 Infrastructure assets	0	0	0	16,406	16,406	16,570
312 Inventories	0	0	0	143,894	143,894	145,333
31222 Work - progress	0	0	0	143,894	143,894	145,333
Financing:PAID SALARIES Sources	0	0	0	9,160,742	9,252,350	9,252,350

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	9,160,742	9,252,350	9,252,350
211 Wages and Salaries	0	0	0	5,049,765	5,100,262	5,100,262
21110 Established Position	0	0	0	5,004,900	5,054,949	5,054,949
21111 Non Established Position	0	0	0	20,670	20,877	20,877
21112 Other Allowances	0	0	0	24,195	24,437	24,437
212 Social Contributions	0	0	0	4,110,978	4,152,087	4,152,087
21210 National Insurance Contributions	0	0	0	4,110,978	4,152,087	4,152,087
Financing:CF (MP) Sources	0	0	0	1	1	1
31 Non Financial Assets	0	0	0	1	1	1
311 Fixed Assets	0	0	0	1	1	1
31112 Non residential buildings	0	0	0	1	1	1
Financing:GET SOURCES Sources	0	0	0	3	3	3
31 Non Financial Assets	0	0	0	3	3	3
311 Fixed Assets	0	0	0	3	3	3
31112 Non residential buildings	0	0	0	3	3	3
Financing:DACF Central Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
Financing:SIP Sources	0	0	0	4,659	4,659	4,706
31 Non Financial Assets	0	0	0	4,659	4,659	4,706
311 Fixed Assets	0	0	0	4,659	4,659	4,706
31112 Non residential buildings	0	0	0	4,659	4,659	4,706
Financing:NLDG Sources	0	0	0	1,034,963	1,034,963	1,045,313
22 Use of goods and services	0	0	0	1,034,963	1,034,963	1,045,313
221 Use of goods and services	0	0	0	1,034,963	1,034,963	1,045,313
22101 Materials - Office Supplies	0	0	0	1,034,963	1,034,963	1,045,313
Financing:WBTF Sources	0	0	0	805,480	805,480	1,557,568
22 Use of goods and services	0	0	0	156,567	156,567	158,132
221 Use of goods and services	0	0	0	156,567	156,567	158,132
22102 Utilities	0	0	0	51,567	51,567	52,082
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	648,913	648,913	1,399,435
311 Fixed Assets	0	0	0	648,913	648,913	1,399,435
31111 Dwellings	0	0	0	88,400	88,400	89,284
31112 Non residential buildings	0	0	0	306,800	306,800	309,868
31113 Other structures	0	0	0	162,333	162,333	907,990
31122 Other machinery - equipment	0	0	0	91,380	91,380	92,293
Financing:Pooled Sources	0	0	0	25,266	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	25,266	0	0
221 Use of goods and services	0	0	0	25,266	0	0
22101 Materials - Office Supplies	0	0	0	3,080	0	0
22102 Utilities	0	0	0	286	0	0
22105 Travel - Transport	0	0	0	21,900	0	0
Financing:DDF Sources	0	0	0	1,027,091	1,027,091	1,037,362
31 Non Financial Assets	0	0	0	1,027,091	1,027,091	1,037,362
311 Fixed Assets	0	0	0	1,027,091	1,027,091	1,037,362
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Non residential buildings	0	0	0	947,091	947,091	956,562
31113 Other structures	0	0	0	0	0	0
Grand Total	0	0	0	15,691,563	15,390,032	16,218,386

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sunyani Municipal - Sunyani	49,634	219,719	2,320,300	2,589,653	173,379	765,253	105,074	1,043,705	3	4,659	0	0	0	1,216,796	1,676,004	2,892,799	15,691,560
Central Administration	0	84,000	256,469	340,469	173,379	761,843	105,074	1,040,295	0	0	0	0	0	1,039,963	71,380	1,111,343	4,688,892
Administration (Assembly Office)	0	84,000	256,469	340,469	173,379	761,843	105,074	1,040,295	0	0	0	0	0	1,039,963	71,380	1,111,343	4,688,892
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	37,704	37,704	0	0	0	0	3	4,659	0	0	0	0	1,253,800	1,253,800	1,296,164
Office of Departmental Head	0	0	16,274	16,274	0	0	0	0	0	0	0	0	0	0	0	0	16,274
Education	0	0	21,429	21,429	0	0	0	0	3	4,659	0	0	0	0	1,253,800	1,253,800	1,279,890
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	53,000	411,805	464,805	0	0	0	0	0	0	0	0	0	151,567	350,824	502,391	967,196
Office of District Medical Officer of Health	0	0	23,505	23,505	0	0	0	0	0	0	0	0	0	0	168,491	168,491	191,996
Environmental Health Unit	0	53,000	388,300	441,300	0	0	0	0	0	0	0	0	0	151,567	182,333	333,900	775,200
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Agriculture	12,865	29,963	0	42,828	0	0	0	0	0	0	0	0	0	25,266	0	25,266	706,736
	12,865	29,963	0	42,828	0	0	0	0	0	0	0	0	0	25,266	0	25,266	706,736
Physical Planning	0	11,660	702	12,362	0	0	0	0	0	0	0	0	0	0	0	0	795,493
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	0	11,660	702	12,362	0	0	0	0	0	0	0	0	0	0	0	0	94,312
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701,181
Social Welfare & Community Development	20,757	12,478	0	33,235	0	3,410	0	3,410	0	0	0	0	0	0	0	0	445,798
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	4,715	0	4,715	0	0	0	0	0	0	0	0	0	0	0	0	74,791
Community Development	20,757	7,763	0	28,520	0	3,410	0	3,410	0	0	0	0	0	0	0	0	371,007
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	16,012	7,600	36,770	60,382	0	0	0	0	0	0	0	0	0	0	0	0	5,152,989
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,092,606
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	16,012	7,600	36,770	60,382	0	0	0	0	0	0	0	0	0	0	0	0	60,382
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	21,018	1,561,850	1,582,868	0	0	0	0	0	0	0	0	0	0	0	0	1,623,292
	0	21,018	1,561,850	1,582,868	0	0	0	0	0	0	0	0	0	0	0	0	1,623,292
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding			1,040,295		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)						
Location Code	0708200	Sunyani						

Compensation of employees [GFS]						173,379		
Objective	000000	Compensation of Employees				173,379		
National Strategy	0000000	Compensation of Employees				173,379		
Output	0000		Yr.1	Yr.2	Yr.3	173,379		
Activity	000000		0	0	0	173,379		

Wages and Salaries						154,161		
21111	Non Established Position					89,161		
2111102	Monthly paid & casual labour					89,161		
21112	Other Allowances					65,000		
2111225	Commissions					30,000		
2111238	Overtime Allowance					15,000		
2111248	Special Allowance/Honorarium					20,000		
Social Contributions						19,218		
21210	National Insurance Contributions					19,218		
2121001	13% SSF Contribution					19,218		

Use of goods and services						591,843		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				591,843		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				591,843		
Output	0001	Office materials and supplies provided to ensure smooth running of the institution by the year 2013	Yr.1	Yr.2	Yr.3	69,000		
Activity	000001	Procure office facilities	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210102	Office Facilities, Supplies & Accessories					5,000		
Activity	000002	Procure stationery items	1.0	1.0	1.0	25,000		

Use of goods and services						25,000		
22101	Materials - Office Supplies					25,000		
2210101	Printed Material & Stationery					25,000		
Activity	000003	Purchase tools and equipment	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210120	Purchase of Petty Tools/Implements					5,000		
Activity	000004	Purchase value books	1.0	1.0	1.0	25,000		

Use of goods and services						25,000		
22101	Materials - Office Supplies					25,000		
2210110	Specialised Stock					25,000		
Activity	000005	Subscribe news papers and periodicals	1.0	1.0	1.0	3,000		

Use of goods and services						3,000		
22101	Materials - Office Supplies					3,000		
2210101	Printed Material & Stationery					3,000		

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

Activity	000007	Provide for expenses on printing	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Output	0002	Utility services provided for to ensure uninterrupted service delivery throughout the year 2013	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	Pay electricity charges	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
		22102 Utilities				4,600
		2210201 Electricity charges				4,600
Activity	000002	Settle water bills	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210202 Water				2,400
Activity	000003	Pay postal charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210204 Postal Charges				3,000
Activity	000004	Pay telecommunication charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210203 Telecommunications				4,000
Output	0003	Sound environmental sanitation promoted within the working environment by December, 2013	Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Purchase general sanitation/cleaning materials	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22103 General Cleaning				22,000
		2210301 Cleaning Materials				22,000
Activity	000002	Control outbreak of epidemic	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210116 Chemicals & Consumables				3,000
Activity	000003	Undertake up-keep of guest house	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Output	0004	Adequate budgetary provision made for hire of accommodation by December, 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Provide hotel accommodation	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22104 Rentals				8,000
		2210404 Hotel Accommodations				8,000
Output	0005	Mobility of staff enhanced for effective service delivery by December, 2013	Yr.1	Yr.2	Yr.3	221,843
Activity	000001	Pay T&T allowance to deserving staff	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22105 Travel - Transport				100,000
		2210511 Local travel cost				100,000
Activity	000002	Provide for running cost of official vehicles	1.0	1.0	1.0	71,183

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

	Use of goods and services								71,183
	22105	Travel - Transport							71,183
	2210505	Running Cost - Official Vehicles							71,183
Activity	000003	Maintain official vehicles	1.0	1.0	1.0				44,660
	Use of goods and services								44,660
	22105	Travel - Transport							44,660
	2210502	Maintenance & Repairs - Official Vehicles							44,660
Activity	000004	Provide for travel grants	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22105	Travel - Transport							6,000
	2210509	Other Travel & Transportation							6,000
Output	0006	The culture of maintenance enhanced throughout the year 2013	Yr.1	Yr.2	Yr.3				37,000
Activity	000001	Repair office equipment	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22104	Rentals							8,000
	2210403	Rental of Office Equipment							8,000
Activity	000002	Repair office furniture	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210604	Maintenance of Furniture & Fixtures							5,000
Activity	000003	Maintain Assembly buildings	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22106	Repairs - Maintenance							12,000
	2210603	Repairs of Office Buildings							12,000
Activity	000004	Maintain street lights	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22106	Repairs - Maintenance							6,000
	2210617	Street Lights/Traffic Lights							6,000
Activity	000005	Maintain markets & lorry parks	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210611	Markets							3,000
Activity	000006	Provide for the maintenance of parks & gardens	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210615	Recreational Parks							3,000
Output	0007	Capacity building of staff promoted by December, 2013	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Undertake departmental training for staff	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210710	Staff Development							20,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2013	Yr.1	Yr.2	Yr.3				169,000
Activity	000001	Engage in 'pay your levy' campaign	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000

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

Activity	000002	Revalue/value landed properties	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210908 Property Valuation Expenses				15,000
Activity	000003	Provide for national celebrations	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22109 Special Services				24,000
		2210902 Official Celebrations				24,000
Activity	000004	Pay sitting allowances	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22109 Special Services				100,000
		2210909 Operational Enhancement Expenses				100,000
Activity	000005	Provide for statutory planning expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
Activity	000008	Provide for entertainment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210909 Operational Enhancement Expenses				3,000
Activity	000012	Provide for Medical Expenses at the work place	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000014	Undertake Anti-Bush Fire Campaign activities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210207 Fire Fighting Accessories				4,000
Activity	000018	Provide for Municipal Security Operations	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				3,000
		2210114 Rations				3,000
		22105 Travel - Transport				3,000
		2210505 Running Cost - Official Vehicles				3,000
Activity	000020	Pay Bank Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22111 Other Charges - Fees				3,000
		2211101 Bank Charges				3,000
Output	0009	Adequate provision made for other charges by December, 2013	Yr.1	Yr.2	Yr.3	27,000
Activity	000001	Provide securement of land title to Government lands	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210614 Traditional Authority Property				4,000
Activity	000002	Promote sports development	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210118 Sports, Recreational & Cultural Materials				2,000

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

Activity	000004	Provide for data-base gathering	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22108	Consulting Services				15,000
	2210801	Local Consultants Fees				15,000
Activity	000006	Make provision for paupers	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210119	Household Items				2,000
Activity	000007	Provide for Cultural Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				1,000
	2210119	Household Items				1,000
Activity	000009	Set aside funds for Compensation settlements	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210618	Cemeteries				2,000
Social benefits [GFS]						18,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2013	Yr.1	Yr.2	Yr.3	18,000
Activity	000007	Provide welfare package for staff	1.0	1.0	1.0	18,000
		Employer social benefits				18,000
	27311	Employer Social Benefits - Cash				18,000
	2731102	Staff Welfare Expenses				18,000
Other expense						152,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				152,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				152,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2013	Yr.1	Yr.2	Yr.3	106,000
Activity	000006	Pay legal fees	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821002	Professional fees				4,000
Activity	000009	Provide for protocol expenses	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821004	DA's				7,000
Activity	000010	Cater for other recurrent expenditure	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821004	DA's				2,000
Activity	000013	Provide for unforeseen contingencies	1.0	1.0	1.0	90,000
		Miscellaneous other expense				90,000
	28210	General Expenses				90,000
	2821004	DA's				90,000

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

Activity	000021	Pay commission to Urban/Town Area Councils on ceded revenue items	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Output	0009	Adequate provision made for other charges by December, 2013	Yr.1	Yr.2	Yr.3	16,000
Activity	000003	Provide sponsorship to brilliant but needy students	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821019	Scholarship & Bursaries				8,000
Activity	000008	Provide for Traditional Council Activities in the year.	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Activity	000010	Make provision for Graveyards	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Output	0010	Staff and organisational welfare promoted throughout the year 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Provide for general donations	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821009	Donations				12,000
Activity	000002	Provide for funeral donations	1.0	1.0	1.0	18,000
		Miscellaneous other expense				18,000
	28210	General Expenses				18,000
	2821009	Donations				18,000
Non Financial Assets						105,074
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				105,074
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				105,074
Output	0011	Adequate budgetary provisions made to complete all outstanding capital projects of the Central Administration by December 2013	Yr.1	Yr.2	Yr.3	105,074
Activity	000011	Undertake Capital projects in the year under IGF funding.	1.0	1.0	1.0	105,074
		Fixed Assets				105,074
	31112	Non residential buildings				105,074
	3111205	School Buildings				105,074

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		Total By Funding			340,469	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)						
Location Code	0708200	Sunyani						
Use of goods and services								54,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,000
Output	0001	New cases of HIV and AIDS/STIs/TB transmission comparatively reduced by December 2013		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Undertake Malaria Prevention & Immunisation		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210105 Drugs								2,500
2210114 Rations								500
Activity	000002	Municipality Response to HIV/AIDS		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210105 Drugs								3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						48,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						48,000
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000016	Engagement of Consultancy Services		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210802 External Consultants Fees								10,000
Activity	000017	Programme for Projects Monitoring & Management		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
22105 Travel - Transport								5,000
2210505 Running Cost - Official Vehicles								5,000
22109 Special Services								3,000
2210909 Operational Enhancement Expenses								3,000
Output	0009	Adequate provision made for other charges by December, 2013		Yr.1	Yr.2	Yr.3		28,000
Activity	000011	Review Medium Term Development Plan (2013 -- 2016)		1.0	1.0	1.0		28,000
Use of goods and services								28,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
22105 Travel - Transport								3,000
2210505 Running Cost - Official Vehicles								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								15,000
22109 Special Services								3,000
2210909 Operational Enhancement Expenses								3,000

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

		Other expense			30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			30,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			30,000	
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2013			30,000	
Activity	000015	Provide for Insurance Policy Cover for Assembly Properties	Yr.1	Yr.2	Yr.3	30,000
			1.0	1.0	1.0	
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821001 Insurance and compensation				30,000
					Non Financial Assets	256,469
Objective	020103	3. Pursue and expand market access			46,645	
National Strategy	2010304	3.4 Secure emerging market level competitiveness			46,645	
Output	0001	Infrastructure provided for the promotion of trade and exchange of goods and services.			46,645	
Activity	000001	Construction of Lockable Stores at Sunyani Central Business Area (Phase 1)	Yr.1	Yr.2	Yr.3	46,645
			1	1	1	
			1.0	1.0	1.0	10,939
		Fixed Assets				10,939
		31113 Other structures				10,939
		3111304 Markets				10,939
Activity	000002	Construction of Lockable Stores at Sunyani Central Business Area (Phase II)	Yr.1	Yr.2	Yr.3	35,706
			1.0	1.0	1.0	
		Fixed Assets				35,706
		31113 Other structures				35,706
		3111304 Markets				35,706
Objective	050303	3. Promote the use of ICT in all sectors of the economy			715	
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district			715	
Output	0001	Increased awareness in the use of ICT in the work place promoted			715	
Activity	000001	Provision of Internet Facility for SMA Offices at Sunyani	Yr.1	Yr.2	Yr.3	715
			1	1	1	
			1.0	1.0	1.0	715
		Fixed Assets				715
		31122 Other machinery - equipment				715
		3112204 Installation of Networking & ICT equipments				715
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			16,406	
National Strategy	5050110	1.10 Complete and operationalise on-going power projects			16,406	
Output	0001	Electric power extended to needy areas for adequate nocturnal mobility and safety			16,406	
Activity	000002	Rehabilitation of Street Lights--Penkwase Traffic Light--Post Office Roundabout--Estate Junction--New Sunyani Palace	Yr.1	Yr.2	Yr.3	16,406
			1.0	1.0	1.0	
		Fixed Assets				12,920
		31131 Infrastructure assets				12,920
		3113101 Electrical Networks				12,920
Activity	000003	Installation of Streetlights--Sunyani Poly Roundabout to SSNIT Flat Traffic Light.	Yr.1	Yr.2	Yr.3	3,486
			1.0	1.0	1.0	
		Fixed Assets				3,486
		31131 Infrastructure assets				3,486
		3113101 Electrical Networks				3,486
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			192,702	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			192,702	
Output	0011	Adequate budgetary provisions made to complete all outstanding capital projects of the Central Administration by December 2013			132,702	
			Yr.1	Yr.2	Yr.3	

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

Activity	[000001]	Construction of Court House at Sunyani	1.0	1.0	1.0	4,447
		Fixed Assets				4,447
		31112 Non residential buildings				4,447
		3111204 Office Buildings				4,447
Activity	[000002]	Procurement of 2 No. Double Cabin 4X4 Pick-Ups	1.0	1.0	1.0	44,703
		Fixed Assets				44,703
		31121 Transport - equipment				44,703
		3112101 Vehicle				44,703
Activity	[000004]	Renovation of Sunyani Urban Council Block	1.0	1.0	1.0	1,742
		Fixed Assets				1,742
		31112 Non residential buildings				1,742
		3111204 Office Buildings				1,742
Activity	[000005]	Renovation of JSQ 3 at Sunyani	1.0	1.0	1.0	658
		Fixed Assets				658
		31112 Non residential buildings				658
		3111204 Office Buildings				658
Activity	[000007]	Construction of Social Centre at Sunyani Victoria Park	1.0	1.0	1.0	61,152
		Inventories				61,152
		31222 Work - progress				61,152
		3122246 WIP-Other Capital Expenditure				61,152
Activity	[000012]	Provide for reshaping of some roads in the Municipality	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111301 Roads				20,000
Output	[0013]	Adequate provision made for contingency by November, 2012	Yr.1	Yr.2	Yr.3	60,000
Activity	[000001]	Provide for contingency	1.0	1.0	1.0	60,000
		Inventories				60,000
		31222 Work - progress				60,000
		3122246 WIP-Other Capital Expenditure				60,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding 2,196,786
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)						
Location Code	0708200	Sunyani						

								Compensation of employees [GFS]	2,196,786
Objective	000000	Compensation of Employees						2,196,786	
National Strategy	0000000	Compensation of Employees						2,196,786	
Output	0000				Yr.1	Yr.2	Yr.3	2,196,786	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,196,786	

Wages and Salaries								1,947,271
21110	Established Position							1,919,350
2111001	Established Post							1,919,350
21111	Non Established Position							20,670
2111102	Monthly paid & casual labour							20,670
21112	Other Allowances							7,251
2111233	Entertainment Allowance							1,200
2111245	Domestic Servants Allowance							2,211
2111249	Responsibility Allowance							3,840
Social Contributions								249,515
21210	National Insurance Contributions							249,515
2121001	13% SSF Contribution							249,515

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 113	NLDG						Total By Funding 1,034,963
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)						
Location Code	0708200	Sunyani						

								Use of goods and services	1,034,963
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,034,963	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,034,963	
Output	0008	Special services delivered to enhance effective performance by the Assembly by December, 2013			Yr.1	Yr.2	Yr.3	1,034,963	
Activity	000019	Support for School Feeding programme			1.0	1.0	1.0	1,034,963	

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 321	WBTF			Total By Funding	76,380
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101000	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)				
Location Code	0708200	Sunyani				
Use of goods and services						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	0008	Special services delivered to enhance effective performance by the Assembly by December, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000017	Programme for Projects Monitoring & Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
Non Financial Assets						71,380
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				71,380
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				71,380
Output	0013	Adequate provision made for contingency by November, 2012	Yr.1	Yr.2	Yr.3	71,380
Activity	000001	Provide for contingency	1.0	1.0	1.0	71,380
Fixed Assets						71,380
31122 Other machinery - equipment						71,380
3112207 Other Assets						71,380
Total Cost Centre						4,688,892

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	16,274
Function Code	70980	Education n.e.c				
Organisation	2990301000	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_				
Location Code	0708200	Sunyani				
					Non Financial Assets	16,274
Objective	060101	1. Increase equitable access to and participation in education at all levels				16,274
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				16,274
Output	0001	Appropriate Infrastructure provided for effective service delivery by December 2013	Yr.1	Yr.2	Yr.3	16,274
Activity	000001	Construction of 1 No. Municipal Education Office at Sunyani	1			16,274
Fixed Assets						16,274
	31112	Non residential buildings				16,274
	3111204	Office Buildings				16,274
					Total Cost Centre	16,274

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 321	WBTF				Total By Funding
Function Code	70911	Pre-primary education				130,000
Organisation	2990302001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0708200	Sunyani				
Non Financial Assets						130,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				130,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				130,000
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3	130,000
Activity	000002	Completion of One No. KG Block with Office and Store at Mensahkrom	1	1	1	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
Activity	000003	Construction of One No. KG Block with Office and Store at Jinijini	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
Total Cost Centre						130,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				18,729
Function Code	70912	Primary education					
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0708200	Sunyani					

Non Financial Assets 18,729

Objective	060101	1. Increase equitable access to and participation in education at all levels					18,729
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					18,729
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3		18,729
			1	1	1		
Activity	000001	Renovation of One Six Classroom Block, Office and Store at Atronie Methodist Primary School	1.0	1.0	1.0		7,198

Fixed Assets							7,198
31112	Non residential buildings						7,198
3111205	School Buildings						7,198

Activity	000006	Renovation of One Three Unit Classroom Block at M/A Primary School at Mmeredane, Sunyani	1.0	1.0	1.0		499
----------	--------	--	-----	-----	-----	--	-----

Fixed Assets							499
31112	Non residential buildings						499
3111205	School Buildings						499

Activity	000009	Construction of One Three Classroom Block at Yawhima	1.0	1.0	1.0		8,257
----------	--------	--	-----	-----	-----	--	-------

Fixed Assets							8,257
31112	Non residential buildings						8,257
3111205	School Buildings						8,257

Activity	000011	Renovation of One Unit Classroom at Ridge Experimental Primary School	1.0	1.0	1.0		215
----------	--------	---	-----	-----	-----	--	-----

Fixed Assets							215
31112	Non residential buildings						215
3111205	School Buildings						215

Activity	000012	Construction of Three Unit Classroom Block "A" at Presby Primary "A" School at Abesim	1.0	1.0	1.0		2,561
----------	--------	---	-----	-----	-----	--	-------

Fixed Assets							2,561
31112	Non residential buildings						2,561
3111205	School Buildings						2,561

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 008	CF (MP)	<i>Total By Funding</i>				1
Function Code	70912	Primary education					
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0708200	Sunyani					

Non Financial Assets 1

Objective	060101	1. Increase equitable access to and participation in education at all levels					1
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					1
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000024	Completion of Renovation of 4-unit school block and construction of 1-unit classroom block at Abesim Methodist Primary School	1.0	1.0	1.0		1

Fixed Assets							1
31112	Non residential buildings						1
3111205	School Buildings						1

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 015	GET SOURCES	<i>Total By Funding</i>					2
Function Code	70912	Primary education						
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0708200	Sunyani						

Non Financial Assets 2

Objective	060101	1. Increase equitable access to and participation in education at all levels						2
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3			2
Activity	000025	Completion of 1-No.6 Unit classroom at Kotokrom Darul Hadith Islamic School	1	1	1			1

Fixed Assets								1
31112	Non residential buildings							1
3111205	School Buildings							1

Activity	000026	Completion of 1 No. 6-unit classroom block at Garrison Primary Schol	1.0	1.0	1.0			1
----------	--------	--	-----	-----	-----	--	--	---

Fixed Assets								1
31112	Non residential buildings							1
3111205	School Buildings							1

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF	<i>Total By Funding</i>					14,733
Function Code	70912	Primary education						
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0708200	Sunyani						

Non Financial Assets 14,733

Objective	060101	1. Increase equitable access to and participation in education at all levels						14,733
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						14,733
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3			14,733
Activity	000023	Supply 300 Dual Desks to Abesim R/C, Mmeredane Primary, Jinijini KG & Mensahkrom KG Schools	1.0	1.0	1.0			14,733

Fixed Assets								14,733
31111	Dwellings							14,733
3111101	Buildings and other structures							14,733

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			947,000	
Function Code	70912	Primary education						
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0708200	Sunyani						
Non Financial Assets								947,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						947,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						947,000
Output	0001	School infrastructure provided to increase access by December, 2013		Yr.1	Yr.2	Yr.3		947,000
				1	1	1		
Activity	000013	Construction of One No. Six unit Classroom Block (Two Storey) Block for Abesim R. C. Primary & JHS		1.0	1.0	1.0		222,000
Fixed Assets								222,000
	31112	Non residential buildings						222,000
	3111205	School Buildings						222,000
Activity	000014	Construction of One No. Six Unit Classroom Block (2 Storey)for Nyamaa School at Sunyani		1.0	1.0	1.0		200,000
Fixed Assets								200,000
	31112	Non residential buildings						200,000
	3111205	School Buildings						200,000
Activity	000015	Construction of One Six unit Classroom block for Sunyani Methodist School at Newtown		1.0	1.0	1.0		200,000
Fixed Assets								200,000
	31112	Non residential buildings						200,000
	3111205	School Buildings						200,000
Activity	000017	Construction of One Six Unit Classroom Block at Sunyani Barracks (Recce/Qtr Guard)		1.0	1.0	1.0		85,000
Fixed Assets								85,000
	31112	Non residential buildings						85,000
	3111205	School Buildings						85,000
Activity	000018	Construction of One Six Unit Classroom Block at Mmeredane		1.0	1.0	1.0		155,000
Fixed Assets								155,000
	31112	Non residential buildings						155,000
	3111205	School Buildings						155,000
Activity	000020	Construction of One Three Unit Classroom at Kramokrom		1.0	1.0	1.0		85,000
Fixed Assets								85,000
	31112	Non residential buildings						85,000
	3111205	School Buildings						85,000
Total Cost Centre								980,466

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				2,700
Function Code	70921	Lower-secondary education					
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Brong Ahafo					
Location Code	0708200	Sunyani					

Non Financial Assets **2,700**

Objective	060101	1. Increase equitable access to and participation in education at all levels					2,700
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					2,700
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3		2,700
Activity	000001	Renovation of Ridge Experimental JHS Block "A"	1	1	1		948

Fixed Assets							948
31112	Non residential buildings						948
3111205	School Buildings						948

Activity	000002	Renovation of Ridge Experimental JHS Block "B"	1.0	1.0	1.0		903
----------	--------	--	-----	-----	-----	--	-----

Fixed Assets							903
31112	Non residential buildings						903
3111205	School Buildings						903

Activity	000003	Supply of 252 Mono Desks for St. Patrick's JHS at Sunyani	1.0	1.0	1.0		568
----------	--------	---	-----	-----	-----	--	-----

Inventories							568
31222	Work - progress						568
3122270	WIP-Purchase of Furniture & Fittings						568

Activity	000004	Construction of Septic Tank at Ridge Experimental School at Sunyani	1.0	1.0	1.0		281
----------	--------	---	-----	-----	-----	--	-----

Fixed Assets							281
31113	Other structures						281
3111303	Toilets						281

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 020	SIP	<i>Total By Funding</i>				4,659
Function Code	70921	Lower-secondary education					
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Brong Ahafo					
Location Code	0708200	Sunyani					

Non Financial Assets **4,659**

Objective	060101	1. Increase equitable access to and participation in education at all levels					4,659
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					4,659
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3		4,659
Activity	000006	Construct 1No 3-Unit Classroom Block for Atronie	1	1	1		4,659

Fixed Assets							4,659
31112	Non residential buildings						4,659
3111205	School Buildings						4,659

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 321	WBTF				Total By Funding
Function Code	70921	Lower-secondary education				162,067
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Brong Ahafo				
Location Code	0708200	Sunyani				
Non Financial Assets						162,067
Objective	060101	1. Increase equitable access to and participation in education at all levels				162,067
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				162,067
Output	0001	School infrastructure provided to increase access by December, 2013	Yr.1	Yr.2	Yr.3	162,067
			1	1	1	
Activity	000005	Construct 1No 3-Unit Classroom Block for Abesim Presby JHS	1.0	1.0	1.0	88,400
Fixed Assets						88,400
	31112	Non residential buildings				88,400
	3111205	School Buildings				88,400
Activity	000008	Completion of 1 no. Semi-detached Teachers' Quarters at Nwawasua	1.0	1.0	1.0	73,667
Fixed Assets						73,667
	31111	Dwellings				73,667
	3111103	Bungalows/Palace				73,667
Total Cost Centre						169,426

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 015	GET SOURCES			<i>Total By Funding</i>	1
Function Code	70922	Upper-secondary education				
Organisation	2990302004	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Senior High_Brong Ahafo				
Location Code	0708200	Sunyani				
					Non Financial Assets	1
Objective	060101	1. Increase equitable access to and participation in education at all levels				1
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				1
Output	0001	School infrastructure provided to increase access by December 2013	Yr.1	Yr.2	Yr.3	1
Activity	000001	Completion of 1- No. 4 unit SHS classroom for Twene Amanfo SHS	1.0	1.0	1.0	1
Fixed Assets						1
	31112	Non residential buildings				1
	3111205	School Buildings				1
					Total Cost Centre	1

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 23,505
Function Code	70721	General Medical services (IS)						
Organisation	2990401000	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health						
Location Code	0708200	Sunyani						

Non Financial Assets 23,505

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						2,638
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						2,638
Output	0001	Health infrastructure provided to the sector in the attainment of its goals by December 2013	Yr.1	Yr.2	Yr.3			2,638
			1	1	1			
Activity	000002	Completion of Health Insurance Office at Sunyani	1.0	1.0	1.0			2,638

Fixed Assets								2,638
31112	Non residential buildings							2,638
3111204	Office Buildings							2,638

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,867
National Strategy	6030208	2.8. Improve the quality of health sector governance						20,867
Output	0001	Health service delivery facilities provided to bridge the equity gap	Yr.1	Yr.2	Yr.3			20,867
			1	1	1			
Activity	000001	Construction of 1 No. Health Centre at Nwawasua	1.0	1.0	1.0			6,694

Fixed Assets								6,694
31112	Non residential buildings							6,694
3111202	Clinics							6,694

Activity	000002	Construction of 1 No. Health Centre at Atronie	1.0	1.0	1.0			9,263
----------	--------	--	-----	-----	-----	--	--	-------

Fixed Assets								9,263
31112	Non residential buildings							9,263
3111202	Clinics							9,263

Activity	000003	Construction of 1 No. CHPS Compound at Nkrankrom	1.0	1.0	1.0			4,909
----------	--------	--	-----	-----	-----	--	--	-------

Fixed Assets								4,909
31112	Non residential buildings							4,909
3111207	Health Centres							4,909

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding
Function Code	70721	General Medical services (IS)						88,400
Organisation	2990401000	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health						
Location Code	0708200	Sunyani						

Non Financial Assets **88,400**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						88,400
National Strategy	6030208	2.8. Improve the quality of health sector governance						88,400
Output	0001	Health service delivery facilities provided to bridge the equity gap	Yr.1	Yr.2	Yr.3			88,400
Activity	000004	Construction of 1 No. CHIP Compound at Yawhimakrom	1	1	1			55,250

Fixed Assets								55,250
31112	Non residential buildings							55,250
3111202	Clinics							55,250

Activity	000005	Construction of 1 No. Sick Bay at St. James SHS	1.0	1.0	1.0			33,150
----------	--------	---	-----	-----	-----	--	--	---------------

Fixed Assets								33,150
31112	Non residential buildings							33,150
3111202	Clinics							33,150

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						80,091
Organisation	2990401000	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health						
Location Code	0708200	Sunyani						

Non Financial Assets **80,091**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						91
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						91
Output	0001	Health infrastructure provided to the sector in the attainment of its goals by December 2013	Yr.1	Yr.2	Yr.3			91
Activity	000001	Construct 1 No. Two Unit Lecture Hall for Nurses Training College at Sunyani	1	1	1			91

Fixed Assets								91
31112	Non residential buildings							91
3111205	School Buildings							91

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						80,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						80,000
Output	0001	Health service delivery facilities provided to bridge the equity gap	Yr.1	Yr.2	Yr.3			80,000
Activity	000006	Construction of 1 No. Semi detached Nurses Quarters at Atronie Health Centre	1	1	1			80,000

Fixed Assets								80,000
31111	Dwellings							80,000
3111103	Bungalows/Palace							80,000

Total Cost Centre **191,996**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>		441,300	
Function Code	70740	Public health services						
Organisation	2990402000	Sunyani Municipal - Sunyani_Health_Environmental Health Unit						
Location Code	0708200	Sunyani						
Use of goods and services								5,000
Objective	030801	1. Manage waste, reduce pollution and noise						5,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						5,000
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013			Yr.1	Yr.2	Yr.3	5,000
Activity	000009	Provide for Fumigation Services			1	1	1	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210116 Chemicals & Consumables								5,000
Other expense								48,000
Objective	030801	1. Manage waste, reduce pollution and noise						48,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						48,000
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013			Yr.1	Yr.2	Yr.3	48,000
Activity	000008	Provide for Waste management Services			1.0	1.0	1.0	48,000
Miscellaneous other expense								48,000
28210 General Expenses								48,000
2821017 Refuse Lifting Expenses								48,000
Non Financial Assets								388,300
Objective	030801	1. Manage waste, reduce pollution and noise						388,300
National Strategy	6030208	2.8. Improve the quality of health sector governance						388,300
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013			Yr.1	Yr.2	Yr.3	388,300
Activity	000002	Conversion of 4 No. 12 seater Pan Latrine & 12 Bathrooms into 4 No. 12 seater W/C & 12 shower Bathrooms at JSQ Block of flats at Abonsuam--Sunyani			1.0	1.0	1.0	22,174
Inventories								22,174
31222 Work - progress								22,174
3122223 WIP-Toilets								22,174
Activity	000004	Conversion of 20 Seater Cesspit Toilet into 18 Seater W/C Toilet at Sunyani New Town			1.0	1.0	1.0	789
Fixed Assets								789
31113 Other structures								789
3111303 Toilets								789
Activity	000005	Construction of Slaughter House at Kotokrom			1.0	1.0	1.0	30,036
Fixed Assets								30,036
31112 Non residential buildings								30,036
3111206 Slaughter House								30,036
Activity	000010	Procure 1 No.D7 Bulldozer & 1 No. Grader			1.0	1.0	1.0	335,301
Fixed Assets								335,301
31122 Other machinery - equipment								335,301
3112201 Purchase of Plant & Equipment								335,301

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 321	WBTF	<i>Total By Funding</i>			333,900
Function Code	70740	Public health services				
Organisation	2990402000	Sunyani Municipal - Sunyani_Health_Environmental Health Unit				
Location Code	0708200	Sunyani				
Use of goods and services						151,567
Objective	030801	1. Manage waste, reduce pollution and noise				100,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				100,000
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000012	Evacuation of Refuse Dump at Kotokrom	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	000013	Evacuation of Refuse Dump at Abesim	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
Objective	051102	2. Accelerate the provision of affordable and safe water				51,567
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				51,567
Output	0001	Drilling of 4 No. Boreholes	Yr.1	Yr.2	Yr.3	51,567
			1	1	1	
Activity	000001	Drilling of 4 No. Boreholes at Nsagobesa, Daadom, Nwawasua, Yawsae	1.0	1.0	1.0	51,567
Use of goods and services						51,567
22102 Utilities						51,567
2210202 Water						51,567
Non Financial Assets						182,333
Objective	030801	1. Manage waste, reduce pollution and noise				182,333
National Strategy	6030208	2.8. Improve the quality of health sector governance				182,333
Output	0001	Environmental Health, Sanitation and effective management of waste promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3	182,333
			1	1	1	
Activity	000001	Completion of 1 No. 20 seater W/C Toilet at New Dormaa	1.0	1.0	1.0	73,667
Fixed Assets						73,667
31113 Other structures						73,667
3111303 Toilets						73,667
Activity	000007	Construction of 1 No. 20 Seater W/C at Atuahenekrom	1.0	1.0	1.0	73,667
Fixed Assets						73,667
31113 Other structures						73,667
3111303 Toilets						73,667
Activity	000011	Construct 1 Four(4) Unit Water Closet Toilet with Urinals for Sunyani Urban Coucil	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111303 Toilets						15,000
Activity	000014	Supply of 4 No. Refuse Containers at Abesim & Kotokrom	1.0	1.0	1.0	20,000

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

Fixed Assets		20,000
31122	Other machinery - equipment	20,000
3112207	Other Assets	20,000
<i>Total Cost Centre</i>		775,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding 15,000
Function Code	70510	Waste management							
Organisation	2990500000	Sunyani Municipal - Sunyani_Waste Management							
Location Code	0708200	Sunyani							
									Non Financial Assets 15,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							15,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action							15,000
Output	0001	A clean and safe environment fit for human habitation ensured				Yr.1	Yr.2	Yr.3	15,000
						1	0	0	
Activity	000006	Provide 3 No. Refuse Containers by 2012				1.0	1.0	1.0	15,000
Fixed Assets									15,000
	31121	Transport - equipment							15,000
	3112101	Vehicle							15,000
Total Cost Centre									15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			42,828		
Function Code	70421	Agriculture cs						
Organisation	2990600000	Sunyani Municipal - Sunyani_Agriculture						
Location Code	0708200	Sunyani						

					Compensation of employees [GFS]			12,865
Objective	000000	Compensation of Employees				12,865		
National Strategy	0000000	Compensation of Employees				12,865		
Output	0000		Yr.1	Yr.2	Yr.3	12,865		
			0	0	0			
Activity	000000		0.0	0.0	0.0	12,865		

Wages and Salaries								12,865
21110	Established Position							12,865
2111001	Established Post							12,865

					Use of goods and services			29,963
Objective	010201	1. Improve fiscal resource mobilization				0		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				0		
Output	0001	Central Government grants/inflows released for effective service delivery	Yr.1	Yr.2	Yr.3	0		
			1	1	1			
Activity	000002	Budget for grants /inflows	1.0	1.0	1.0	0		
Use of goods and services								0
22101	Materials - Office Supplies							0
2210116	Chemicals & Consumables							0

Objective	030101	1. Improve agricultural productivity				16,363		
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery				7,227		
Output	0001	Adoption of improved technologies by male and female farmers improved by 25% by 2013	Yr.1	Yr.2	Yr.3	7,160		
			1	1	1			
Activity	000001	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0	7,160		

Use of goods and services								7,160
22101	Materials - Office Supplies							3,920
2210101	Printed Material & Stationery							640
2210116	Chemicals & Consumables							3,280
22105	Travel - Transport							3,240
2210511	Local travel cost							3,240

Output	0003	Human, material, logistics and skills resource capacity of Directorate strengthened	Yr.1	Yr.2	Yr.3	67		
			1	1	1			
Activity	000003	Strengthen the planning, implementation and monitoring of agric programmes	1.0	1.0	1.0	67		

Use of goods and services								67
22101	Materials - Office Supplies							67
2210111	Other Office Materials and Consumables							67

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,208		
Output	0002	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2013 enhanced	Yr.1	Yr.2	Yr.3	4,208		
			1	1	1			
Activity	000002	Identify, update and disseminate existing technological packages by end of 2013(AgSSIP)	1.0	1.0	1.0	4,208		

Use of goods and services								4,208
22101	Materials - Office Supplies							320

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

2013

		2210101 Printed Material & Stationery							320
		22105 Travel - Transport							3,888
		2210503 Fuel & Lubricants - Official Vehicles							3,888
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships							800
Output	0006	Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013 improved	Yr.1	Yr.2	Yr.3				800
Activity	000006	Train producers, processors and marketeers in Post Harvest Handling	1	1	1				800
		Use of goods and services							800
		22105 Travel - Transport							800
		2210511 Local travel cost							800
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							4,128
Output	0005	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2013 enhanced	Yr.1	Yr.2	Yr.3				4,128
Activity	000005	Promote formation of viable farmer groups and farmer based organisations to enhance their knowledge	1	1	1				4,128
		Use of goods and services							4,128
		22101 Materials - Office Supplies							240
		2210101 Printed Material & Stationery							240
		22105 Travel - Transport							3,888
		2210503 Fuel & Lubricants - Official Vehicles							3,888
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,080
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets							1,080
Output	0001	Stunting and overweight in Children and Women, Vitamin A, Iron and Iodine deficiencies reduced by 20%	Yr.1	Yr.2	Yr.3				1,080
Activity	000001	Advocate for the consumption of Micro Nutrient Rich Foods by Children and Women of Reproductive age	1	1	1				1,080
		Use of goods and services							1,080
		22101 Materials - Office Supplies							280
		2210111 Other Office Materials and Consumables							280
		22105 Travel - Transport							800
		2210511 Local travel cost							800
Objective	030104	4. Promote selected crop development for food security, export and industry							3,800
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							3,800
Output	0001	Income from cash crop production by men and women increased by 20% and 30% respectively by 2012	Yr.1	Yr.2	Yr.3				3,800
Activity	000001	Introduce improved varieties of maize, rice, cowpea and cassava	1	1	1				3,800
		Use of goods and services							3,800
		22101 Materials - Office Supplies							3,800
		2210101 Printed Material & Stationery							200
		2210116 Chemicals & Consumables							3,600
Objective	030105	5. Promote livestock and poultry development for food security and income							4,000
National Strategy	3010503	5.3 Establish additional training facilities in animal health							1,200
Output	0003	Increases in income from livestock rearing by men and women by 15% and 20% respectively achieved by 2014	Yr.1	Yr.2	Yr.3				1,200
Activity	000003	Operate Veterinary Clinic	1	1	1				1,200
		Use of goods and services							1,200
		22101 Materials - Office Supplies							1,200
		2210116 Chemicals & Consumables							1,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							2,080

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

Output	0001	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2013	Yr.1	Yr.2	Yr.3	2,080
Activity	000001	Provide adequate and effective extension knowledge in livestock management, recprd keeping and financial management	1.0	1.0	1.0	2,080
Use of goods and services						2,080
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
	22105	Travel - Transport				1,800
	2210503	Fuel & Lubricants - Official Vehicles				1,440
	2210511	Local travel cost				360
	22108	Consulting Services				160
	2210801	Local Consultants Fees				160
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				720
Output	0001	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2013	Yr.1	Yr.2	Yr.3	720
Activity	000002	Introduce a sustained programme of vaccination for all livestock.	1.0	1.0	1.0	720
Use of goods and services						720
	22105	Travel - Transport				720
	2210511	Local travel cost				720
Objective	030107	7. Improve institutional coordination for agriculture development				4,720
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				2,720
Output	0001	Human, material, logistics and skills resources capacity of MOFA Directorate strengthened by 2012	Yr.1	Yr.2	Yr.3	2,720
Activity	000001	Undertake required training according to needs' assessment of supporting staff etc.	1.0	1.0	1.0	2,720
Use of goods and services						2,720
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				1,920
	2210511	Local travel cost				1,920
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2,000
Output	0003	Formal platforms for private sector and civil society engagement with MOFA established by end of 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				1,000
	2210708	Refreshments				1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<i>Total By Funding</i> 638,642
Function Code	70421	Agriculture cs						
Organisation	2990600000	Sunyani Municipal - Sunyani_Agriculture						
Location Code	0708200	Sunyani						

							Compensation of employees [GFS]	638,642	
Objective	000000	Compensation of Employees						638,642	
National Strategy	0000000	Compensation of Employees						638,642	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	638,642
Activity	000000					0.0	0.0	0.0	638,642

Wages and Salaries		563,690
21110	Established Position	563,690
2111001	Established Post	563,690
Social Contributions		74,952
21210	National Insurance Contributions	74,952
2121001	13% SSF Contribution	74,952

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				Total By Funding	25,266
Function Code	70421	Agriculture cs					
Organisation	2990600000	Sunyani Municipal - Sunyani_Agriculture					
Location Code	0708200	Sunyani					

Use of goods and services							25,266
----------------------------------	--	--	--	--	--	--	---------------

Objective	030101	1. Improve agricultural productivity					14,660
-----------	--------	--------------------------------------	--	--	--	--	---------------

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					13,460
-------------------	---------	--	--	--	--	--	---------------

Output	0003	Human, material, logistics and skills resource capacity of Directorate strengthened	Yr.1	Yr.2	Yr.3		8,120
			1	1	1		

Activity	000003	Strengthen the planning, implementation and monitoring of agric programmes	1.0	1.0	1.0		8,120
----------	--------	--	-----	-----	-----	--	--------------

Use of goods and services							8,120
22101 Materials - Office Supplies							1,400
2210101 Printed Material & Stationery							400
2210103 Refreshment Items							1,000
22105 Travel - Transport							6,720
2210503 Fuel & Lubricants - Official Vehicles							4,320
2210511 Local travel cost							2,400

Output	0004	An effective communication strategy within MOFA developed and implemented by 2014	Yr.1	Yr.2	Yr.3		5,340
			1	1	1		

Activity	000004	Supervise, Monitor and Backstop AEA's activities	1.0	1.0	1.0		5,340
----------	--------	--	-----	-----	-----	--	--------------

Use of goods and services							5,340
22101 Materials - Office Supplies							720
2210101 Printed Material & Stationery							720
22105 Travel - Transport							4,620
2210503 Fuel & Lubricants - Official Vehicles							1,260
2210511 Local travel cost							3,360

National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships					1,200
-------------------	---------	--	--	--	--	--	--------------

Output	0006	Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013 improved	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		

Activity	000006	Train producers, processors and marketeers in Post Harvest Handling	1.0	1.0	1.0		1,200
----------	--------	---	-----	-----	-----	--	--------------

Use of goods and services							1,200
22101 Materials - Office Supplies							120
2210101 Printed Material & Stationery							120
22105 Travel - Transport							1,080
2210503 Fuel & Lubricants - Official Vehicles							1,080

Objective	030104	4. Promote selected crop development for food security, export and industry					3,240
-----------	--------	---	--	--	--	--	--------------

National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					3,240
-------------------	---------	--	--	--	--	--	--------------

Output	0001	Income from cash crop production by men and women increased by 20% and 30% respectively by 2012	Yr.1	Yr.2	Yr.3		3,240
			1	1	1		

Activity	000001	Introduce improved varieties of maize, rice, cowpea and cassava	1.0	1.0	1.0		3,240
----------	--------	---	-----	-----	-----	--	--------------

Use of goods and services							3,240
22105 Travel - Transport							3,240
2210503 Fuel & Lubricants - Official Vehicles							3,240

Objective	030107	7. Improve institutional coordination for agriculture development					7,366
-----------	--------	---	--	--	--	--	--------------

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					926
-------------------	---------	--	--	--	--	--	------------

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

Output	0001	Human, material, logistics and skills resources capacity of MOFA Directorate strengthened by 2012	Yr.1	Yr.2	Yr.3	926
			1	1	1	
Activity	000001	Undertake required training according to needs' assessment of supporting staff etc.	1.0	1.0	1.0	926
Use of goods and services						926
	22101	Materials - Office Supplies				640
	2210117	Teaching & Learning Materials				640
	22102	Utilities				286
	2210203	Telecommunications				286
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				6,440
Output	0002	An effective communication strategy within MOFA developed and implemented by 2013	Yr.1	Yr.2	Yr.3	6,440
			1	1	1	
Activity	000002	Establish effective database to provide reliable agric information and statistics	1.0	1.0	1.0	6,440
Use of goods and services						6,440
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				6,240
	2210503	Fuel & Lubricants - Official Vehicles				4,320
	2210511	Local travel cost				1,920
Total Cost Centre						706,736

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding			12,362	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2990702000	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_					
Location Code	0708200	Sunyani					

Use of goods and services						11,660	
----------------------------------	--	--	--	--	--	---------------	--

Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					0
Output	0001	Central Government grants/inflows released for effective service delivery	Yr.1	Yr.2	Yr.3		0
Activity	000002	Budget for grants /inflows	1	1	1		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

Objective	050605	5. Promote well structured and integrated urban development					10,600
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					10,600
Output	0001	A comprehensive programme for development promoted and enforced throughout the Municipality	Yr.1	Yr.2	Yr.3		10,600
Activity	000001	Facilitate the conduct of meetings on building regulations nand their enforcement	1	1	1		10,600

Use of goods and services							10,600
22101	Materials - Office Supplies						1,700
2210101	Printed Material & Stationery						1,700
22105	Travel - Transport						1,500
2210503	Fuel & Lubricants - Official Vehicles						1,500
22107	Training - Seminars - Conferences						7,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
2210710	Staff Development						800
2210711	Public Education & Sensitization						2,600

Objective	051106	6. Improve sector institutional capacity					1,060
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions					1,060
Output	0001	Adequate provision made for the settlement of Administrative expenses	Yr.1	Yr.2	Yr.3		1,060
Activity	000001	Telecommunication Charges	1	1	1		550

Use of goods and services							550
22102	Utilities						550
2210203	Telecommunications						550

Activity	000002	Postal Charges	1.0	1.0	1.0		510
----------	--------	----------------	-----	-----	-----	--	-----

Use of goods and services							510
22102	Utilities						510
2210204	Postal Charges						510

Non Financial Assets 702

Objective	050605	5. Promote well structured and integrated urban development					702
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					702
Output	0001	A comprehensive programme for development promoted and enforced throughout the Municipality	Yr.1	Yr.2	Yr.3		702
			1	1	1		

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

Activity	000002	Purchase office equipment	1.0	1.0	1.0	702
----------	--------	---------------------------	-----	-----	-----	-----

Fixed Assets						702
31122	Other machinery - equipment					702
3112201	Purchase of Plant & Equipment					702

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				81,950
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2990702000	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning				
Location Code	0708200	Sunyani				

Compensation of employees [GFS] 81,950

Objective	000000	Compensation of Employees				81,950
National Strategy	0000000	Compensation of Employees				81,950
Output	0000		Yr.1	Yr.2	Yr.3	81,950
			0	0	0	
Activity	000000		0.0	0.0	0.0	81,950

Wages and Salaries						72,689
21110	Established Position					71,237
2111001	Established Post					71,237
21112	Other Allowances					1,452
2111201	Motorbike Allowance					300
2111202	Bicycle Maintenance Allowance					192
2111203	Car Maintenance Allowance					960
Social Contributions						9,261
21210	National Insurance Contributions					9,261
2121001	13% SSF Contribution					9,261
Total Cost Centre						94,312

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES	<i>Total By Funding</i>			701,181		
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2990703000	Sunyani Municipal - Sunyani_Physical Planning_Parks and Gardens_						
Location Code	0708200	Sunyani						

						Compensation of employees [GFS]			701,181
Objective	000000	Compensation of Employees							701,181
National Strategy	0000000	Compensation of Employees							701,181
Output	0000		Yr.1	Yr.2	Yr.3				701,181
			0	0	0				
Activity	000000		0.0	0.0	0.0				701,181

Wages and Salaries		620,514
21110	Established Position	620,514
2111001	Established Post	620,514
Social Contributions		80,667
21210	National Insurance Contributions	80,667
2121001	13% SSF Contribution	80,667
Total Cost Centre		701,181

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			4,715		
Function Code	71040	Family and children						
Organisation	2990802000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_						
Location Code	0708200	Sunyani						

		Use of goods and services			4,715	
Objective	010201	1. Improve fiscal resource mobilization			0	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			0	
Output	0001	Central Government grants/inflows released for effective service delivery	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	Budget for grants /inflows	1.0	1.0	1.0	0
Use of goods and services						0
	22101	Materials - Office Supplies				0
	2210105	Drugs				0
Objective	051106	6. Improve sector institutional capacity				336
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions				336
Output	0001	Adequate budgetary provisions made to cater for administrative expenses of Department	Yr.1	Yr.2	Yr.3	336
			1	1	1	
Activity	000001	Payment for Postal Services	1.0	1.0	1.0	24
Use of goods and services						24
	22102	Utilities				24
	2210204	Postal Charges				24
Activity	000002	Purchase of Cleaning Materials	1.0	1.0	1.0	202
Use of goods and services						202
	22103	General Cleaning				202
	2210301	Cleaning Materials				202
Activity	000003	Procurement of Stationery	1.0	1.0	1.0	50
Use of goods and services						50
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
Activity	000004	Maintenance of Motorbike	1.0	1.0	1.0	60
Use of goods and services						60
	22106	Repairs - Maintenance				60
	2210605	Maintenance of Machinery & Plant				60
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				354
National Strategy	6110102	1.2. Create equal opportunities for all children				354
Output	0001	A conducive environment created for the growth and development of children especially in deprived areas	Yr.1	Yr.2	Yr.3	354
			1	1	1	
Activity	000001	Monitor the operational areas of ECDCs to ensure operations within regulations	1.0	1.0	1.0	18
Use of goods and services						18
	22105	Travel - Transport				18
	2210511	Local travel cost				18
Activity	000002	Organise National Programme to eliminate Worst Forms of Child Labour especially in Cocoa Growing areas	1.0	1.0	1.0	100
Use of goods and services						100
	22105	Travel - Transport				100

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

		2210510 Night allowances							40
		2210511 Local travel cost							60
Activity	000003	Advocate on child issues especially for the abandoned	1.0	1.0	1.0				76
		Use of goods and services							76
		22105 Travel - Transport							56
		2210509 Other Travel & Transportation							56
		22107 Training - Seminars - Conferences							20
		2210711 Public Education & Sensitization							20
Activity	000004	Prepare Social Enquiry reports	1.0	1.0	1.0				80
		Use of goods and services							80
		22101 Materials - Office Supplies							80
		2210101 Printed Material & Stationery							80
Activity	000005	Supervise Probationers	1.0	1.0	1.0				80
		Use of goods and services							80
		22105 Travel - Transport							80
		2210511 Local travel cost							80
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,025
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							4,025
Output	0001	Vulnerable and marginalised groups brought within the mainstream of development	Yr.1	Yr.2	Yr.3				4,025
			1	1	1				
Activity	000001	Registration of people with disabilities	1.0	1.0	1.0				3,025
		Use of goods and services							3,025
		22101 Materials - Office Supplies							400
		2210101 Printed Material & Stationery							400
		22105 Travel - Transport							2,625
		2210510 Night allowances							2,000
		2210511 Local travel cost							625
Activity	000003	Provide for Hospital Welfare Services	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							500
		2210105 Drugs							500
Activity	000004	Register/Monitor CBOs, FBOs, NGOs	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							500
		2210101 Printed Material & Stationery							500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES			<i>Total By Funding</i> 70,076	
Function Code	71040	Family and children				
Organisation	2990802000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_				
Location Code	0708200	Sunyani				
Compensation of employees [GFS]					70,076	
Objective	000000	Compensation of Employees			70,076	
National Strategy	0000000	Compensation of Employees			70,076	
Output	0000		Yr.1	Yr.2	Yr.3	70,076
			0	0	0	
Activity	000000		0.0	0.0	0.0	70,076
Wages and Salaries					62,014	
	21110	Established Position			62,014	
	2111001	Established Post			62,014	
Social Contributions					8,062	
	21210	National Insurance Contributions			8,062	
	2121001	13% SSF Contribution			8,062	
Total Cost Centre					74,791	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			28,520		
Function Code	70620	Community Development						
Organisation	2990803000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Community Development						
Location Code	0708200	Sunyani						

Compensation of employees [GFS]						20,757		
Objective	000000	Compensation of Employees				20,757		
National Strategy	0000000	Compensation of Employees				20,757		
Output	0000		Yr.1	Yr.2	Yr.3	20,757		
			0	0	0			
Activity	000000		0.0	0.0	0.0	20,757		
Wages and Salaries						20,757		
21110 Established Position						20,757		
2111001 Established Post						20,757		

Use of goods and services						7,763		
Objective	010201	1. Improve fiscal resource mobilization				0		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				0		
Output	0001	Central Government grants/inflows released for service delivery in the year	Yr.1	Yr.2	Yr.3	0		
			1	1	1			
Activity	000002	Budget for grants /inflows	1.0	1.0	1.0	0		
Use of goods and services						0		
22101 Materials - Office Supplies						0		
2210116 Chemicals & Consumables						0		

Objective	070703	3. Enhance women's access to economic resources				7,763		
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level				7,763		
Output	0001	5 No. Women.s groups trained in skills' acquisition for running viable economic ventures	Yr.1	Yr.2	Yr.3	1,000		
			1	1	1			
Activity	000001	Train 5 No. Women's Groups in viable economic skills' acquisition	1.0	1.0	1.0	1,000		

Use of goods and services						1,000		
22105 Travel - Transport						500		
2210511 Local travel cost						500		
22107 Training - Seminars - Conferences						200		
2210701 Training Materials						200		
22108 Consulting Services						300		
2210801 Local Consultants Fees						300		
Output	0006	Provide for administrative expenses of the Department	Yr.1	Yr.2	Yr.3	6,763		
			1	1	1			
Activity	000001	Procure assorted stationery materials for effective running of office	1.0	1.0	1.0	6,763		
Use of goods and services						6,763		
22101 Materials - Office Supplies						6,763		
2210101 Printed Material & Stationery						6,763		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70620	Community Development						Total By Funding 3,410
Organisation	2990803000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Community Development						
Location Code	0708200	Sunyani						

Use of goods and services 3,410

Objective	070703	3. Enhance women's access to economic resources						3,410
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						3,410
Output	0002	100 Women turned out in vocational skills at Community Vocational School by end of 2012	Yr.1	Yr.2	Yr.3			3,410
Activity	000001	Train 100 women in vocational skills	1	1	1			3,410

Use of goods and services								3,410
22101	Materials - Office Supplies							3,250
2210101	Printed Material & Stationery							50
2210117	Teaching & Learning Materials							3,200
22105	Travel - Transport							160
2210511	Local travel cost							160

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						
Function Code	70620	Community Development						Total By Funding 339,077
Organisation	2990803000	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Community Development						
Location Code	0708200	Sunyani						

Compensation of employees [GFS] 339,077

Objective	000000	Compensation of Employees						339,077
National Strategy	0000000	Compensation of Employees						339,077
Output	0000		Yr.1	Yr.2	Yr.3			339,077
Activity	000000		0	0	0			339,077

Wages and Salaries								297,680
21110	Established Position							297,680
2111001	Established Post							297,680
Social Contributions								41,397
21210	National Insurance Contributions							41,397
2121001	13% SSF Contribution							41,397

Total Cost Centre 371,007

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES	<i>Total By Funding</i>			5,092,606		
Function Code	70610	Housing development						
Organisation	2991002000	Sunyani Municipal - Sunyani_Works_Public Works						
Location Code	0708200	Sunyani						

					Compensation of employees [GFS]			5,092,606
Objective	000000	Compensation of Employees				5,092,606		
National Strategy	0000000	Compensation of Employees				5,092,606		
Output	0000		Yr.1	Yr.2	Yr.3	5,092,606		
			0	0	0			
Activity	000000		0.0	0.0	0.0	5,092,606		

Wages and Salaries		1,450,133
21110	Established Position	1,434,641
2111001	Established Post	1,434,641
21112	Other Allowances	15,492
2111201	Motorbike Allowance	1,500
2111202	Bicycle Maintenance Allowance	672
2111203	Car Maintenance Allowance	13,320
Social Contributions		3,642,473
21210	National Insurance Contributions	3,642,473
2121001	13% SSF Contribution	3,642,473
Total Cost Centre		5,092,606

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				60,382
Function Code	70451	Road transport					
Organisation	2991004000	Sunyani Municipal - Sunyani_Works_Feeder Roads					
Location Code	0708200	Sunyani					

							Compensation of employees [GFS]			16,012
Objective	000000	Compensation of Employees								16,012
National Strategy	0000000	Compensation of Employees								16,012
Output	0000			Yr.1	Yr.2	Yr.3				16,012
				0	0	0				
Activity	000000			0.0	0.0	0.0				16,012
		Wages and Salaries								15,055
	21110	Established Position								15,055
	2111001	Established Post								15,055
		Social Contributions								957
	21210	National Insurance Contributions								957
	2121001	13% SSF Contribution								957
							Use of goods and services			7,600
Objective	010201	1. Improve fiscal resource mobilization								0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								0
Output	0001	Central Government grants/inflows released for service delivery in the year.		Yr.1	Yr.2	Yr.3				0
				1	1	1				
Activity	000002	Budget for grants /inflows		1.0	1.0	1.0				0
		Use of goods and services								0
	22101	Materials - Office Supplies								0
	2210101	Printed Material & Stationery								0
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								7,600
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								7,600
Output	0001	Adequate provision made for running expenses of the department		Yr.1	Yr.2	Yr.3				7,600
				1	1	1				
Activity	000001	Procure all forms of stationery items for effective service delivery in the year (A4 Papers, Tonner, Files, Staple Machines, Correction Pens, Pen Drives, Pens and Pencils etc.		1.0	1.0	1.0				1,360
		Use of goods and services								1,360
	22101	Materials - Office Supplies								1,360
	2210101	Printed Material & Stationery								1,360
Activity	000002	Provide for Staff Mobility (T&T Expenses and Night claims)		1.0	1.0	1.0				1,800
		Use of goods and services								1,800
	22105	Travel - Transport								1,800
	2210511	Local travel cost								1,800
Activity	000003	Ensure supervision of all feeder road works		1.0	1.0	1.0				4,440
		Use of goods and services								4,440
	22106	Repairs - Maintenance								4,440
	2210601	Roads, Driveways & Grounds								4,440
							Non Financial Assets			36,770
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								36,770

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

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							36,770
Output	0001	Feeder roads maintained to higher levels of accessibility to enhance movement of goods and people by December, 2012	Yr.1	Yr.2	Yr.3				36,770
			1	1	1				
Activity	000001	Reshaping of Atronie Junction- Nsagobesa --Adjeikrom feeder road (26.70km)	1.0	1.0	1.0				16,370
									16,370
Inventories									
	31222	Work - progress							16,370
	312221	WIP Roads							16,370
Activity	000002	Reshaping of Wawasua --Daga Junction Feeder Road (8.50km.)	1.0	1.0	1.0				9,800
									9,800
Fixed Assets									
	31113	Other structures							9,800
	3111301	Roads							9,800
Activity	000003	Reshaping of Nkrankrom --Asikasu Feeder Road	1.0	1.0	1.0				10,600
									10,600
Fixed Assets									
	31113	Other structures							10,600
	3111301	Roads							10,600
									10,600
Total Cost Centre									60,382

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			1,582,868	
Function Code	70451	Road transport					
Organisation	2991600000	Sunyani Municipal - Sunyani_Urban Roads					
Location Code	0708200	Sunyani					

						Use of goods and services	21,018
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					0
Output	0001	Central Government grants/inflows released for service delivery in the year	Yr.1	Yr.2	Yr.3		0
Activity	000002	Budget for grants /inflows	1	1	1		0
Use of goods and services							0
22101 Materials - Office Supplies							0
2210101 Printed Material & Stationery							0
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					21,018
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					21,018
Output	0001	Adequate provision made for the running expenses of the department	Yr.1	Yr.2	Yr.3		21,018
Activity	000001	Procure printed materials and stationery.	1	1	1		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210101 Printed Material & Stationery							5,000
Activity	000002	Provide for Refreshment for official work	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210708 Refreshments							1,000
Activity	000003	Procure electrical accessories	1.0	1.0	1.0		300
Use of goods and services							300
22101 Materials - Office Supplies							300
2210102 Office Facilities, Supplies & Accessories							300
Activity	000004	Provide for other office materials and consumables	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210111 Other Office Materials and Consumables							2,000
Activity	000005	Settle electricity bills	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22102 Utilities							3,000
2210201 Electricity charges							3,000
Activity	000006	Make provision for Postal Charges	1.0	1.0	1.0		1,700
Use of goods and services							1,700
22102 Utilities							1,700
2210204 Postal Charges							1,700
Activity	000007	Provide for Cleaning Materials	1.0	1.0	1.0		700
Use of goods and services							700
22103 General Cleaning							700

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

		2210301 Cleaning Materials							700
Activity	[000008]	Provide for Hotel Accommodation	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22104 Rentals							2,000
		2210404 Hotel Accommodations							2,000
Activity	[000009]	Maintain and repair official vehicles	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
		22105 Travel - Transport							2,700
		2210502 Maintenance & Repairs - Official Vehicles							2,700
Activity	[000010]	Undertake repair works on official buildings	1.0	1.0	1.0				500
		Use of goods and services							500
		22106 Repairs - Maintenance							500
		2210603 Repairs of Office Buildings							500
Activity	[000011]	Maintain plant and machinery of Department	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
		22106 Repairs - Maintenance							1,600
		2210605 Maintenance of Machinery & Plant							1,600
Activity	[000012]	Maintain Departmental General Equipment	1.0	1.0	1.0				518
		Use of goods and services							518
		22106 Repairs - Maintenance							518
		2210606 Maintenance of General Equipment							518
Non Financial Assets									1,561,850
Objective	[050102]	2. Create and sustain an efficient transport system that meets user needs							1,561,850
National Strategy	[5010201]	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							1,561,850
Output	[0001]	Mobility, accessibility, and safety of the road network in the Municipality improved	Yr.1	Yr.2	Yr.3				1,561,850
			1	1					
Activity	[000001]	Upgrading of Area 3 Roads --2.9 km.	1.0	1.0	1.0				1,285,053
		Fixed Assets							1,285,053
		31113 Other structures							1,285,053
		3111301 Roads							1,285,053
Activity	[000002]	Undertake partial reconstruction of Area 3 Roads -- 1 Km.	1.0	1.0	1.0				276,797
		Fixed Assets							276,797
		31113 Other structures							276,797
		3111301 Roads							276,797

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<i>Total By Funding</i> 40,424
Function Code	70451	Road transport						
Organisation	2991600000	Sunyani Municipal - Sunyani_Urban Roads						
Location Code	0708200	Sunyani						

							Compensation of employees [GFS]	40,424	
Objective	000000	Compensation of Employees						40,424	
National Strategy	0000000	Compensation of Employees						40,424	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	40,424
Activity	000000					0.0	0.0	0.0	40,424

Wages and Salaries			35,774
21110	Established Position		35,774
2111001	Established Post		35,774
Social Contributions			4,651
21210	National Insurance Contributions		4,651
2121001	13% SSF Contribution		4,651
		Total Cost Centre	1,623,292
		Total Vote	15,691,563