



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SUHUM MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Eastern Region

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TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	6
BACKGROUND	7
Establishment.....	7
Vision Statement.....	7
Mission Statement	7
District Development Goal.....	7
Structure of the Assembly:	7
Location and Size.....	7
Population Structure	8
Number of Communities Spatial Distribution	8
MUNICIPAL ECONOMY	9
Agriculture.....	9
Road network.....	9
Energy	9
Water	9
Mining and Quarrying:.....	9
Small scale industries	9
Commerce.....	10
Financial Services.....	10
Tourism and Hospitality	10
Education.....	10
Health Care.....	11
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION	12
Financial Performance	12
2013-2015 MTEF COMPOSITE BUDGET PROJECTION.....	26
Revenue Projections	26
Expenditure Projection	26
CHALLENGES AND CONSTRAINTS.....	29
JUSTIFICATIONS	30
Revenue.....	30
Expenditure.....	30
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	31

TABLES

Table 1: Number of schools	10
Table 2: Revenue Performance	12
Table 3: Expenditure Performance	12
Table 4: Details of MMDA Departments	13
Table 5: Non- Financial Performance (ASSETS)	19
Table 6: Revenue Projections.....	26
Table 7: Expenditure Projections.....	26
Table 8: Summary of Commitments Included in the 2013 Budget	27
Table 9: Priority Projects and Programmes for 2013 and Corresponding Cost.....	28
Table 10: Summary of 2013 MMDA Budgets	31

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 463) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following among others.
 - Ensure that public funds follow functions to 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 at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department Act 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Suhum Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda. (2010-2013).

BACKGROUND

Establishment

4. Suhum Municipal Assembly was established in 2012 by Legislative Instrument 2048 with its capital at Suhum.

Vision Statement

5. We seek to support the private sector to develop and grow towards increasing public sector income levels to enhance the Assembly to raise adequate revenue.

Mission Statement

6. The Suhum Municipal Assembly exists to improve the quality of life of the people in the district by effectively harnessing and judiciously using the resources at our disposal coupled with the formation and implementation within the framework of good governance.

District Development Goal

7. The basic goal of the District Medium Term Plan (2010-2013) is to address the high levels of poverty deprivation in the district by creating the enabling environment for increased production and productivity and improvement in the delivery of basic services.

Structure of the Assembly:

8. The Municipal Assembly has a membership of 44 comprising 29 elected, 14 Government Appointees including the MCE and a member of parliament. There are three Town/Area Councils.

Location and Size

9. Suhum-Municipality is located in the south-central part of the Eastern Region of Ghana and covers a land area of about 400 square kilometres. It is bounded anti-clockwise by the New Juaben Municipality to the north-east, East Akim Municipality in the north, Ayensuano District to the west and south, Nsawam-Adoagyir, Municipality to the south and Akwapim North Municipality in the east. It is located within Latitudes and $6^{\circ} 5^{\prime}$ N and Longitudes $0^{\circ} 15^{\prime}$ W and $0^{\circ} 45^{\prime}$ W.

Its capital, Suhum Town, is only sixty kilometers northwest of Accra on the busy Accra-Kumasi-Tamale-Ouagadougou Highway.

Population Structure

10. The total population is projected to be 188818 and it is made up of 93,280 males and 95,538 females. The Annual Population Growth Rate is 1.4%. About 75% of the population lives in the rural areas and 25 % in the urban centres

Number of Communities Spatial Distribution

11. The Municipality has about One Hundred and Fifty (150) settlements (localities). Most 150 settlements (localities) of the district have population of less than 500. The projected populations of the twenty largest settlements are as follows: Suhum (35210), Nankese (5248), Akorabo (2359), Brong Densuso (1344), Okorase (1201), Abenabo No. 2 (1170).

MUNICIPAL ECONOMY

12. Municipal Economy is predominantly agrarian; however, a sizeable number of the population is engaged in commercial activities such as petty trading and hawking.

Agriculture

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

Road network

14. The municipality has about 60km of highway (Accra-Kumasi and Koforidua-Asamankese roads), about 30km of town roads and 350km feeder roads.

Energy

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

Water

16. The coverage of potable water in the Municipality is 62.7 percent.

Mining and Quarrying:

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

Small scale industries

18. Small scale industries operating in the Municipality include tie and dye making, dressmaking and manufacturing of foot wear.

Commerce

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

Financial Services

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

Tourism and Hospitality

21. The major tourism potentials of the Municipality are the Obuoho cave and water fall, the snake like palm tree at Obomofodensua, the Drum Rocks at Obuotumpan and the war cave at Akorabo.

Education

22. The various levels of education in the Municipality include Kinder Garten, Primary, JHS, and SHS as indicated in the table below:

Table 1: Number of schools

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

23. The enrolment levels in the schools are as follows: Kinder Garten – 11, 127; Primary -30,692; JHS-4,202. The gender parity in the KG is(0.99), Primary (0.92), JHS (0.79), and SHS (0.62). The Municipality has a teacher –pupil ratio in the levels as KG (1:39), Primary (1: 32), JHS (1:16) and SHS (1:29). The Municipality has 199 KG teachers, 750 primary school teachers, 481 JHS teachers and 170 SHS teachers.

Health Care

24. The Municipality has 3 hospitals (1 public and 2 privately owned located at Suhum), 2 Health Centres (Asubi and Dochrochiwa), 7 Reproductive and Child Health (RCH) Clinics and 15 CHPS Compounds. The major Epidemic Prone Disease in the Municipality are Cholera, Measles, YF and AFP. Some of the common diseases in the Municipality are Yaws, Schistosomiasis (Bilharzia), Bureli Ulcer, leprosy and Tuberculosis.
25. The low growth rate may be explained by the fact that the district is very near Accra and therefore, loses a lot of young people to the national capital under rural – urban migration. The decline in the cocoa industry in the district and region compared to for example the Western Region implies that the district, which is, basically settler community can no longer attract as many migrants as before.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 2: Revenue Performance

REVENUE Items	2012 Budget	Actual ^t 2012	Variance	%
	GH¢	GH¢	GH¢	
TOTAL IGF	716,875.65	522,749.92	194,125.73	72.92
GOG TRANSFERS	29,640,727.16	6,429,012.66	23,211,714	21.69
Compensation	22,214,333.88	609,577.78	16,498,065.56	52.34
Goods and services	1,851,850.00	178,567.00	1,857,850.00	9.64
Assets	1,800,465.00		1,800,465.00	0.00
DACF	1,673,422.83	488,310.06	1,185,112.77	29.18
DDF	2,100,655.45	224,434.28	1,876,221.17	50.37
Other donor transfers				

Table 3: Expenditure Performance

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (all departments combined)				
Performance as at 31 st December 2012				
Expenditure Items	2012 Budget	Actual 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,164.549	609,577.78	554,971.22	52.34
Goods and services	1,851,850.00	445,794.00	1,406,887.70	24.07
Assets	5,574,543.28	623,132.00	1,190,173.00	34.60
Total	25,866,648.88	6,784,194,.32	19,082454.50	26.23

26. The high percentage of compensation is as a result of the complementation of single spine salary structure by government which led to unexpected increase in

salary of women. The low percentage in the receipts under goods, services and assets is due to the delay in the release of funds for the central Governments to finance program and projects of the Assembly.

Table 4: Details of MMDA Departments

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st December 2012				
EXPENDITURE	2012 Budget	Actual 2012	Variance	%
Items	GH¢	GH¢	GH¢	
Compensation	344,816.00	182,419.59	162,396.41	52.90
Goods and services	1,589,000.00	428,000.00	1,161,000.00	26.94
Assets	1,091,659.00	225,000.00	866,659.00	20.61
TOTAL	3,025,475.00	835,419.59	2190,055.41	27.61

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st December 2012				
EXPENDITURE	2012 Budget	Actual 2012	Variance	%
Items	GH¢	GH¢	GH¢	
Compensation	336,175.00	172,578.50	163,596.50	51.34
Goods and Services	17,960.00	22.00		0.00
Assets	31,840	-----	31,840.00	0.00
TOTAL	385,975.00	172,578.50	213,396.5	44.71

The department is yet to receive any funding for assets and also goods and services hence the absolute variance.

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 st December 2012				
EXPENDITURE Items	2012 Budget	Actual 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	171,868.00	89,534.00	85,934.00	52.09
Goods and Services	993.00	1,820.00	827.00	183.28
Assets				
TOTAL	172,861.00	91,354.00	171,041.00	52.84

27. The high rate in compensation is due to the implantation of single spine salary structure and the very high rate in goods and services expenditure is as a result of increases in HIV/AIDS activities carried out by the social welfare department.

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 st December 2012				
EXPENDITURE Items	2012 Budget	Actual 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	40,681.00	21,430.50	19,250.50	52.68
Goods and Services	18,477.00	8,124.30	10,352.70	43.97
Assets	132,966.00	120,000.00	12,966.00	90.25
TOTAL	192,124.00	149,554.80	42,569.20	77.84

28. The assembly priority for 2012 is largely under asset of the works department hence the high expenditure rate for assets. in other words, most of the funds went into the reshaping of the feeder roads throughout the district which is under works.

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st December 2012				
EXPENDITURE Items	2012 Budget	Actual 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	63,560.00	32,870.00	30,690.00	51.70
Goods and Services	10,000.00	2,300.00	7,700.00	23.00
Assets				
TOTAL	73,560.00	32,170.00	41,390.00	43.73

29. The high rate of compensation expenditure is as a result of the implementation of the single spine salary structure by the government and the low rate of goods and services expenditure is as a result of the delay in release of fund under GOG funding for this expansion.

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (Schedule 2)				
Performance as at 31 st December 2012				
EXPENDITURE Items	2012 Budget	2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services	647,420.00	5,550.00	61,870.00	8.23
Assets	404,000.00	278,132.00	125,868.00	68.84
TOTAL	21,521,204.88	5,390,372.54	16,30,832.34	25.05

30. The department is a schedule 11 department and was not part of the Assembly's compensation budget for 2012. the low percentage in goods and services is due to the delay in release of fund to the department from the central government to finance their budget for goods and services. However the payment for GET fund project has been captured under assets hence the high percentage under asset.

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (schedule2)				
Performance as at 31 st December 2012				
EXPENDITURE Items	2012 Budget	Actual 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	207,449.00	113,745.20	93703.8	54.83
Goods and Services	128,000.00	-----	128,000	0.00
Assets	140,000.00	-----	140,000.00	0.00
TOTAL	475,449.00	113,745.20	361,703.80	23.92

31. The department is a schedule 11 department as such; compensation for employees was not captured under the 2012 Assembly composite budget. However, Environmental Health unit was catered for in the 2012 Budget by the Assembly and the high percentage is as a result of the implementation of the single spine salary structure.

STATUS OF THE 2012 IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31 st December 2012				
EXPENDITURE Items	2012 Budget	Actual 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-----	-----		-----
Goods and Services	20,000.00	-----	20,000.00	0.00%
Assets	-----	-----	-----	-----
TOTAL	20,000.00	-----	20,000.00	-----

32. No expenditure was incurred by the department under the Assembly's budget for the first half of the year.

Table 5: Non- Financial Performance (ASSETS)

STATUS OF 2012 BUDGET IMPLIMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Completion of 3-unit classroom Block at D/A JHS, Amede	Main building roofed plastered and partially screeded.	Pupils who were under a shed now receive lessons under a roof.	Pre-2009 projects. Projects at stand still because of lack of funds.
2. Completion of 6 unit Teacher Quarters, Akorabo	Project roofed and sreedeed.		Pre-2009 projects. Project stalled for the past4 years due to lack of funds.
6.Construction of 6 No. 1-unit Classroom Block at R/C Primary, Suhum	Project at lentil level.		Delay due to lack of funds
8.Completion of 1 No. 3-unit Classroom Block, Nankese	Construction of 3-unit classroom completed	Pupils have been removed from dilapidated building.	
11.Completion of 1 No. 3-unit Classroom Block, Zorh	3-unit classroom completed	Pupils have been removed from dilapidated	

		structure.	
12. Construction of 1 No. 3-unit Classroom Block, ancillary facilities at Tumkum			Project just commenced.
13. Construction of 1 No. 3-unit Classroom Block, Traio			Project just commenced.
15, Construction of 6 unit classroom block and ancillary facilities at Adidiso,	Project at gabble level		Project behind schedule
16. Constructions of 6 unit classroom block and ancillary facilities at BrongDensuso.	Project at gabble level		Implementation behind schedule
18 Constructions of 1No.6 unit classroom block and ancillary facilities at Anglican Primary School, Suhum.	Project at lintel level		Project very well behind schedule.
21. Construction of 6 unit classroom block and ancillary facilities at Tetenku.	Project at gabble		
22. Construction of 6 unit classroom block and ancillary ally	Project at lintel level		

facilities at Supreso.			
23. Construction of 6 unit classroom block and ancillary facilities at Anglican Primary School, Suhum.	Block work in progress		Project very well behind schedule.
Construction of 3 unit classroom block and ancillary facilities at Abenabu.	6 unit classroom block and ancillary facilities completed	Pupils have been removed from dilapidated structure.	
Construction of 6 unit classroom block and facilities at NiiFio	Building at gabble		
Constructions of 6 unit classroom block and ancillary facilities at Ayekutse D/a primary school	Building roofed and plastered		Site yet to be handed over to contractor
Construction of 6 unit classroom block and ancillary facilities at Otwehedadua	Building roofed and plastered		
Construction of 6 unit classroom block and ancillary facilities at kwaboanta	Building roofed and plastered		Project behind schedule
Construction of 6 unit classroom block and			Site yet to be handed over to contractor

facilities at Oboadaka			
Construction of 6 unit classroom block and ancillary facilities at Presby senior high school,Suhum.	Building roofed and plastered		
Construction of 6 unit classroom block and ancillary facilities at NsutaWawase	6 unit classroom block completed	Pupils removed from temporary dilapidated structures	Award before January 2009
Construction of 6 unit classroom block and ancillary facilities at Okonam	Building roofed and plastered	Pupils removed from temporary dilapidated structure	Awarded before January 2009
Construction of 6 unit classroom block and ancillary facilities at OgboluKwaboanta	Building at gabble level		
ADMINISTRATION			
1.National Farmers' Day Celebration			Day yet to be celebrated
2.Procurement of Staff Welfare Bus, Suhum			project not Implemented for lack of funds
Construction of Assembly Hall complex at the District	Construction work 95% completed		

Administration, suhum			
SOCIAL (Sanitation)			
1.Construction of Recreational facilities at Event Park, Suhum			Project yet to commence because of delay in the procurement of designs
2.Drilling of 5 No. boreholes	4 Boreholes drilled	Communities provided with potable water	
3.Maintenance of sanitary machinery and equipment	2 cesspit empties'maintained	public and private toilet discharged at regular intervals	
4.Purchase of sanitary tools and Equipments			
10. Construction of. 20-seater WC Toilets, GaribaZongo	Building roofed		
11.Rehabilitation of slaughter house, Suhum			project not Implemented for lack of funds
12.Evacuation of Refuse Dump			
ECONOMIC SECTOR			
1.Rehabilitation of 1 No. market, Akorabo			project not Implemented for lack of funds

2.Rehabilitation of 1 No. market, Amanase			project not Implemented for lack of funds
3.Rehabilitation of 1 No. market, Dokrochiwa			project not implemented because of lack of corporation from the community
4.Development of old Akorabo War Cave Eco-tourist site, Akorabo			project not Implemented for lack of funds
4.Development of Oboadaka Rock Cave Eco-tourist site, Oboadaka			project not Implemented for lack of funds
5.Development of Obuoho Waterfalls, Obuoho			project not Implemented for lack of funds
6.Landscaping and gardening at Obomofodensua Snake-Like Palm Tree, Obomofodensua			project not Implemented for lack of funds
7.Establishment of Light Industrial Area, Suhum			
8.Rehabilitation of Suhum Garment Factory for Skills	Building completely rehabilitated		

development, Suhum			
9.Procurement of Electric Poles, Suhum			
10.Purchase of Street light bulbs			
11.Establishment of Block manufacturing Factory, Suhum			project not Implemented for lack of funds
Rehabilitation of Goil station Koforidua road (Roman catholic church) Road at Suhum	Earth works and graveling completed	Motorists and other road users now have alternative road	Municipal Assembly awaiting GOG/MLRD support to complete the work

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Revenue Projections

Table 6: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	302,380.00	302,380.00	302,380.00
GOG TRANSFERS	3,126,448.00	3,126,448.00	3,126,448.00
COMPENSATION	402,570.00	402,570.00	402,570.00
GOODS AND SERVICES	499,195.00	499,195.00	499,195.00
ASSETS	1,972,987.00	1,972,987.00	1,972,987.00
DACF	1,314,267.00	1,314,267.00	1,314,267.00
DDF	658,720.00	658,720.00	658,720.00
GSF	251,696.00	251,696.00	251,696.00
OTHER DONOR FUNDS	260,000.00	260,000.00	260,000.00
GAC			
TOTAL	3,688,828.00	3,688,828.00	3,688,828.00

Expenditure Projection

Table 7: Expenditure Projections

	2013	2014	2015
COMPENSATION	402,570.00	402,570.00	402,570.00
GOODS AND SERVICES	1,313,271.00	1,313,271.00	1,313,271.00
ASSETS	1,972,987.00	1,972,987.00	1,972,987.00
TOTAL	3,688,828.00	3,688,828.00	3,688,828.00

Table 8: Summary of Commitments Included in the 2013 Budget

NAME OF DEPARTMENT	LIST OF PROJECTS	AMOUNT	COMMENCEMENT CERTIFICATE NUMBER
Education	Construction of 1No. 3Unit Classroom Block at Ntumkum	83,732.53	SKCDA/3/2012/0419
Education	Construction of 1No. 3Unit Classroom Block at Traio	82,380.98	SKCDA/3/2012/0421
Education	Construction of 1 No. 3 unit classroom block at Dokrochiwa.	81,748.48	SKCDA/3/2012/0420.

Table 9: Priority Projects and Programmes for 2013 and Corresponding Cost

Programs and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Donor	Total budget	2014 indicative	2015 indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social									
Compensation.		402,380					402,380		
Completion of 3-unit Classroom Block at D/A JHS, Amede				30,000			30,000		
Completion of 6-Unit Teacher Quarters, Akorabo				25,000			25,000		
Completion of 1 No. 3-unit Classroom Block, Zorh					40,000		40,000		
Completion of 1 No. 3-unit Classroom Block, Ntumkum					80,000		80,000		
Completion of 1 No. 3-unit Classroom Block, Traio					80,000		80,000		
Construction of Recreational facilities at Event Park, Suhum						80,000	80,000		
Rehabilitation of 1. No. market, Akorabo				50,000			50,000		
Establishment of Light Industry Area, Suhum				50,000			50,000		
Procurement of Electric Poles				50,000			50,000		
HIV/AIDS.						40,000	40,000		
Ghana school feeding programme		251,696					251,696		
SMTE				4,000			4,000		
Rehabilitation of Feeder Roads					50,000		50,000		
Construction of culvert					20,000		20,000		
Purchase of Street Light Bulbs and Generator				40,000			40,000		
Re-roofing of Amponsah market Shops				50,000			50,000		
Building of Shops at Boye Fitta						70,000	70,000		
Administration (etc)									
Celebration.				14,000			14,000		
Completion of Municipal Assembly Hall Complex					186,000		186,000		
Furnishing and Fitting of Assembly Hall Complex				40,000	80,000		120,000		
Capacity Building					42,720		30,000		
Paving works at the Main Administration Block				30,000	40,000		70,000		
Fencing of Administration Block and Staff Bungalows				60,000			60,000		
Security Provision	10,000			45,000			55,000		
Project Monitoring	5,000			10,000			15,000		
Central Administration Overheads	260,380						260,380		
Departmental Overheads Goods and services	27,000	499,196					526,195		
Contingency provision				437,000			437,000		
Disability fund				33,267					
Environment									
Maintenance of sanitary machinery and equipment			10,000				10,000		
Purchase of sanitary tools and equipments			50,000				50,000		
Construction of 20-seater WC Toilet, GaribaZongo						70,000.00 (PPP)	70,000		
Evacuation of Refuse Dump			40,000		40,000		80,000		
Fumigation			106,000				1,060,000		
Zoomlion Ghana limited			140,000				140,000		
TOTAL	302,380	1,153,461	1,314,267	658,720		260,000	3,688,828		

CHALLENGES AND CONSTRAINTS

33. Irregular flow and inadequate size of Government of Ghana Transfer
34. Inadequate internal revenue generation making funding of development projects from that source difficult.
35. Poor co-ordination between District and regional and national bodies with regards to the implementation of GoG funded projects.
36. Weak capacity (in terms of manpower and logistics) of most MDAs at the district level.
37. Poor communal spirit with regard to direct labour/community initiated projects
38. Difficulty in getting free land for development projects including social amenities as a result of the peculiar nature of the land tenure system.

JUSTIFICATIONS

Revenue

39. GH¢302,380.00 to be derived from Assembly's own internal resources through rates, fee, licenses and investment income.
40. GH¢3,386,448.00 is expected from the Government of Ghana as grant and other sources to finance Assembly programmes and projects which includes Assets, Good and Service.

Expenditure

41. Amount of GH¢402,570 is to be receive for the central Government and the Assembly IGF to finance workers salaries and wages.
42. For the procurement of goods and service GH¢1,313,271.00 has been earmarked to finance this expenditure, whiles GH¢1,972,987.00 is to be used to finance the procurement of Assets.

Table 10: Summary of 2013 MMDA Budgets

Department	Goods & Services	Assets	Compensation	Total	Funding				
					GOG	DDF	UDG	OTHER DONOR	
Central Administration	634,696	1,556,443	344,816.47	2,248,575	1,979,512	556,443		287,380	
Education youth and sport (schedule 2)	20,000	255,000	16,652	291,682	91,682	200,000			
Health (schedule 2)	10,000	346,000	207,449	563,449	543,449	200,000			
Env, Health									
Waste Management									
Agriculture	38,760		306,890	345,650	345,650				
Physical Planning	20,000	3,000	63,560	86,560	86,560				
Social Welfare & Community Development	12,874		171,868	184,742	174,742			10,000	
Natural Resource Conservation									
Work	30,345	163,000	48,844	242,189	242,189	163,000.00			
Trade, Industry and Tourism			32,881						
Budget and Rating									
Legal									
Transport									
Disaster Prevention	20,000			20,000	20,000				
Urban Roads									
Birth and Death									
TOTALS	786,575	1,323,433	2,192,961	3,688,828	3,452,834	563,000		10,000	287,380

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	1,342,848		
020103 3. Pursue and expand market access	0	140,000		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	5,000		
030101 1. Improve agricultural productivity	0	65,538		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	0		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	20,000		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000		
051102 2. Accelerate the provision of affordable and safe water	0	20,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	240,000		
060101 1. Increase equitable access to and participation in education at all levels	0	741,816		
060102 2. Improve quality of teaching and learning	0	9,420		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	34,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	27,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	505,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,733,225		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	90,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,452,186	40,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	305,339		
<i>Grand Total ¢</i>	5,452,186	5,452,186	0	0.00

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>
Central Administration, Administration (Assembly Office),							
<u>Suhum/Krabo/Coaltar - Suhum</u>							
Taxes	52,041.03	185,088.30	215,088.30	0.00	-215,088.30	0.0	185,088.30
113 Taxes on property	52,041.03	185,088.30	215,088.30	0.00	-215,088.30	0.0	185,088.30
Grants	1,554,737.01	4,228,137.41	4,275,347.65	0.00	-4,275,347.65	0.0	4,275,347.65
133 From other general government units	1,554,737.01	4,228,137.41	4,275,347.65	0.00	-4,275,347.65	0.0	4,275,347.65
Other revenue	215,549.90	991,750.15	1,027,497.95	0.00	-1,027,497.95	0.0	991,750.15
141 Property income [GFS]	85,827.60	162,619.30	162,829.30	0.00	-162,829.30	0.0	162,619.30
142 Sales of goods and services	125,541.30	337,521.61	373,059.41	0.00	-373,059.41	0.0	337,521.61
143 Fines, penalties, and forfeits	2,287.00	4,109.24	4,109.24	0.00	-4,109.24	0.0	4,109.24
145 Miscellaneous and unidentified revenue	1,894.00	487,500.00	487,500.00	0.00	-487,500.00	0.0	487,500.00
<i>Grand Total</i>	1,822,327.94	5,404,975.86	5,517,933.90	0.00	-5,517,933.90	0.0	5,452,186.10

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Suhum/Kraboah/Coaltar - Suhum

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	185,088.30	189,568.30	196,238.30	570,894.90
11 Taxes on property	0.00	185,088.30	189,568.30	196,238.30	570,894.90
Grants	0.00	4,275,347.65	4,275,347.65	4,275,347.65	12,826,042.95
13 From other general government units	0.00	4,275,347.65	4,275,347.65	4,275,347.65	12,826,042.95
Other revenue	0.00	991,750.15	1,009,103.41	1,037,505.95	3,038,359.51
14 Property income [GFS]	0.00	162,619.30	164,055.30	171,129.30	497,803.90
14 Sales of goods and services	0.00	337,521.61	352,063.31	371,538.73	1,061,123.65
14 Fines, penalties, and forfeits	0.00	4,109.24	4,484.80	4,837.92	13,431.96
14 Miscellaneous and unidentified revenue	0.00	487,500.00	488,500.00	490,000.00	1,466,000.00
Grand Total	0.00	5,452,186.10	5,474,019.36	5,509,091.90	16,435,297.36

**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>
162 01 01 000 23				
Central Administration, Administration (Assembly Office),	5,452,186.10	5,517,933.90	0.00	-5,404,975.86
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts Revenue Increased by 10 percent annually				
Taxes on property	185,088.30	215,088.30	0.00	-185,088.30
1131001 Basic Rates	1,200.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	183,888.30	213,888.30	0.00	-183,888.30
Sales of goods and services	6,967.50	6,967.50	0.00	-6,967.50
1423006 Burial Fees	6,967.50	6,967.50	0.00	-6,967.50
Miscellaneous and unidentified revenue	17,500.00	17,500.00	0.00	-17,500.00
1450010 Miscellaneous Revenue	17,500.00	17,500.00	0.00	-17,500.00
<i>Output</i> 0002 Lands Revenue Increased by 10 percent by december 2013				
Property income [GFS]	29,099.30	29,099.30	0.00	-29,099.30
1412003 Stool Land Revenue	9,599.30	9,599.30	0.00	-9,599.30
1412004 Sale of Building Permit Jacket	4,000.00	4,000.00	0.00	-4,000.00
1412007 Building Plans / Permit	13,500.00	13,500.00	0.00	-13,500.00
1412008 River Sand	2,000.00	2,000.00	0.00	-2,000.00
<i>Output</i> 0003 Revenue from Fees and Fines Increased by 20 percent by December 2013				
Property income [GFS]	43,422.00	43,632.00	0.00	-43,422.00
1415017 Parks	43,422.00	43,632.00	0.00	-43,422.00
Sales of goods and services	145,341.60	146,291.60	0.00	-145,341.60
1422020 Taxicab / Commercial Vehicles	1,200.00	2,100.00	0.00	-1,200.00
1422071 Business Providers	2,500.00	2,500.00	0.00	-2,500.00
1423001 Markets	104,561.60	104,561.60	0.00	-104,561.60
1423005 Registration of Contractors	9,500.00	9,500.00	0.00	-9,500.00
1423007 Pounds	200.00	250.00	0.00	-200.00
1423010 Export of Commodities	20,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	900.00	900.00	0.00	-900.00
1423017 Conservancy	6,480.00	6,480.00	0.00	-6,480.00
Fines, penalties, and forfeits	4,109.24	4,109.24	0.00	-4,109.24
1430001 Court Fines	800.00	800.00	0.00	-800.00
1430006 Slaughter Fines	3,309.24	3,309.24	0.00	-3,309.24
<i>Output</i> 0004 Revenue from Licences Increased by 30 percent by December 2013				
Sales of goods and services	185,212.51	219,800.31	0.00	-185,212.51
1422002 Herbalist License	840.00	1,260.00	0.00	-840.00
1422003 Hawkers License	3,600.00	3,600.00	0.00	-3,600.00
1422005 Chop Bar Restaurants	44,500.00	45,500.00	0.00	-44,500.00
1422006 Corn / Rice / Flour Miller	2,448.00	3,528.00	0.00	-2,448.00
1422007 Liquor License	10,800.00	10,800.00	0.00	-10,800.00
1422008 Letter Writer License	1,015.20	2,284.20	0.00	-1,015.20
1422009 Bakers License	833.50	1,000.20	0.00	-833.50
1422011 Artisan / Self Employed	4,004.00	4,544.00	0.00	-4,004.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422012 Kiosk License	34,857.00	51,057.00	0.00	-34,857.00
1422015 Fuel Dealers	1,726.40	2,805.40	0.00	-1,726.40
1422017 Hotel / Night Club	1,440.00	2,280.00	0.00	-1,440.00
1422018 Pharmacist Chemical Sell	3,133.15	3,769.35	0.00	-3,133.15
1422026 Maternity Home /Clinics	6,399.96	6,399.96	0.00	-6,399.96
1422028 Telecom System / Security Service	15,000.00	15,000.00	0.00	-15,000.00
1422030 Entertainment Centre	360.00	480.00	0.00	-360.00
1422033 Stores	12,031.60	17,466.50	0.00	-12,031.60
1422038 Hairdressers / Dress	11,783.38	13,425.38	0.00	-11,783.38
1422042 Second Hand Clothing	5,438.02	5,438.02	0.00	-5,438.02
1422043 Vehicle Garage	4,800.00	4,800.00	0.00	-4,800.00
1422047 Photographers and Video Operators	342.30	342.30	0.00	-342.30
1422049 Fitters	1,400.00	1,960.00	0.00	-1,400.00
1422053 Block Manufacturers	660.00	660.00	0.00	-660.00
1422059 Cocoa Residue Dealers	3,000.00	3,000.00	0.00	-3,000.00
1422067 Beers Bars	12,600.00	16,200.00	0.00	-12,600.00
1422071 Business Providers	1,200.00	1,200.00	0.00	-1,200.00
1422072 Registration of Contracts / Building / Road	1,000.00	1,000.00	0.00	-1,000.00
Output 0005 Rent Revenue Increased by 10 percent bymDecember 2013				
Property income [GFS]	70,098.00	70,098.00	0.00	-70,098.00
1415002 Ground Rent (Land Commission)	50,000.00	50,000.00	0.00	-50,000.00
1415011 Other Investment Income	2,592.00	2,592.00	0.00	-2,592.00
1415012 Rent on Assembly Building	14,506.00	14,506.00	0.00	-14,506.00
1415013 Junior Staff Quarters	3,000.00	3,000.00	0.00	-3,000.00
Output 0006 Revenue from Investment Activities increased by 5 percent by December 2013				
Property income [GFS]	20,000.00	20,000.00	0.00	-20,000.00
1415011 Other Investment Income	20,000.00	20,000.00	0.00	-20,000.00
Output 0007 Grands and donor inflow Increased by 10 percent by December 2013				
From other general government units	4,275,347.65	4,275,347.65	0.00	-4,228,137.41
1331001 Central Government - GOG Paid Salaries	478,816.00	478,816.00	0.00	-478,816.00
1331002 DACF - Assembly	1,000,000.00	1,000,000.00	0.00	-1,000,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,283,186.41	1,283,186.41	0.00	-1,283,186.41
1331009 G&S - decentralized departments	355,914.24	355,914.24	0.00	-324,544.00
1331010 DDF related recurrent transfers	1,029,195.00	1,029,195.00	0.00	-1,029,195.00
1332002 DACF MP transfers-capital development projects	90,000.00	90,000.00	0.00	-90,000.00
1332006 Donor Funded capital development projects	38,236.00	38,236.00	0.00	-22,396.00
Output 0008 Miscellaneous revenue increased by 10 percent by December 2013				
Miscellaneous and unidentified revenue	470,000.00	470,000.00	0.00	-470,000.00
1450002 Divestiture Receipts	460,000.00	460,000.00	0.00	-460,000.00
1450010 Miscellaneous Revenue	10,000.00	10,000.00	0.00	-10,000.00
Grand Total	5,452,186.10	5,517,933.90	0.00	-5,404,975.86

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	5,452,186.10			
Taxes on property						
1131001 Basic Rate	0.10	1,200.00	12,000	13,000	14,000	
1131002 Residential Property Rate	10.95	123,888.30	11,314	11,714	12,314	
1131002 Commercial Property Rate	60,000.00	60,000.00	1	1	1	
From other general government units						
1331002 District Assembly Common Fund	1,000,000.00	1,000,000.00	1	1	1	
1331010 District Development Facility	1,029,195.00	1,029,195.00	1	1	1	
1332002 Constituency Fund (Suhum)	90,000.00	90,000.00	1	1	1	
1331001 Workers Compensation	478,816.00	478,816.00	1	1	1	
1331008 Ghana School Feeding Programme	1,283,186.41	1,283,186.41	1	1	1	
1331009 Other Departmental Grants	355,914.24	355,914.24	1	1	1	
1332006 Donor inflows	38,236.00	38,236.00	1	1	1	
Property income [GFS]						
1412004 Building Permit Forms	10.00	4,000.00	400	450	500	
1412008 Sand and Stone Winners	2,000.00	2,000.00	1	1	1	
1412003 Stool Lands	9,599.30	9,599.30	1	1	1	
1412007 Development Fees	13.50	13,500.00	1,000	1,000	1,000	
1415017 Lorry Park Tolls	0.50	43,212.00	86,424	87,000	90,000	
1415017 Lorry Park Overseers	42.00	210.00	5	5	5	
1415012 Market Stores	80.00	9,680.00	121	121	160	
1415012 Market Stalls	19.00	4,826.00	254	254	300	
1415013 Assembly Bungalows	100.00	3,000.00	30	30	30	
1415002 Ground Rent	50,000.00	50,000.00	1	1	1	
1415011 Metal Container	36.00	2,592.00	72	90	120	
1415011 Cesspit Emptier	15,000.00	15,000.00	1	1	1	
1415011 Grader Operations	5,000.00	5,000.00	1	1	1	
Sales of goods and services						
1423006 Burial and Funeral Rate	46.45	6,967.50	150	160	200	
1423001 Market Tolls	0.40	104,561.60	261,404	280,000	300,000	
1422020 Drivers License	3.00	1,200.00	400	450	500	
1423007 Pounds	5.00	200.00	40	50	60	
1422071 Registration of Businesses	50.00	2,500.00	50	60	75	
1423005 Contractors Certificate Processing Fees	2,000.00	2,000.00	1	1	1	
1423011 Marriage and Divorce	60.00	900.00	15	15	15	
1423017 Toilet Tolls	240.00	6,480.00	27	27	27	
1423010 Conveyance	20,000.00	20,000.00	1	1	1	
1423005 Sale of Tender Documents	7,500.00	7,500.00	1	1	1	
1422005 Chop bar keepers	50.00	4,500.00	90	100	110	
1422007 Distillers	36.00	10,800.00	300	300	300	
1422002 Herbalist	21.00	840.00	40	40	40	
1422003 Hawkers	12.00	3,600.00	300	300	300	
1422009 Bakery	16.67	833.50	50	50	50	
1422012 Kiosk Permit	15.00	19,365.00	1,291	1,291	1,291	
1422012 Kiosk Operation License	12.00	15,492.00	1,291	1,291	1,291	
1422017 Guesthouse	120.00	1,440.00	12	12	12	
1422015 Fuel Dealers	43.16	1,726.40	40	50	55	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422018 Registration of Commercial Vehicles	2.21	1,701.70	770	770	770
1422018 Chemical Sellers and Clinics	31.81	1,431.45	45	50	55
1422043 Banking Institutions	800.00	4,800.00	6	6	6
1422026 Bill Boards and Advertisements	48.12	6,399.96	133	150	180
1422072 Registration and Renewal of Contractors Licenses	100.00	1,000.00	10	10	10
1422008 Communication Centers	12.69	1,015.20	80	80	80
1422028 Mobile Service providers	2,500.00	15,000.00	6	6	6
1422042 Private Schools	30.38	5,438.02	179	179	190
1422049 Fitting Shops	28.00	1,400.00	50	50	50
1422033 Private Stores	27.49	1,099.60	40	45	40
1422033 Private Stores	36.00	1,764.00	49	55	55
1422033 Private Stores	24.00	9,168.00	382	400	450
1422038 Hairdressers and Plaiters	28.00	8,680.00	310	320	330
1422011 Barbering Shops	18.00	2,574.00	143	140	140
1422011 Electronic Shops	28.00	840.00	30	40	45
1422006 Corn/ Flour Mills	36.00	2,448.00	68	72	79
1422067 Drinking Bars	36.00	12,600.00	350	400	450
1422030 Entertainment Centers	12.00	360.00	30	30	30
1422038 Seamstresses and Tailors	16.42	3,103.38	189	220	350
1422011 Blacksmiths	18.00	90.00	5	5	5
1422059 Private Cocoa Buying Companies	300.00	3,000.00	10	10	10
1422053 Block Factories	60.00	660.00	11	15	20
1422047 Photography	22.82	342.30	15	17	19
1422071 Service Providers	1,200.00	1,200.00	1	1	1
1422005 Food Vendours	5.00	40,000.00	8,000	8,000	8,000
1422011 Other Artisans	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430001 Fines	20.00	800.00	40	50	60
1430006 Slaughter House	1.32	3,309.24	2,507	2,640	2,756
Miscellaneous and unidentified revenue					
1450010 Sanitation Levy	5.00	17,500.00	3,500	3,700	4,000
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1
1450002 Private sources	460,000.00	460,000.00	1	1	1
Grand Total		5,452,186.10			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Suhum/Kraboaa/Coaltar District - Suhum		1,461,076	1,707,513	806,850	1,040,000	46,747	5,452,186
01	Central Administration	1,058,656	406,310	696,850	670,000	0	3,221,817
01	Administration (Assembly Office)	1,058,656	406,310	696,850	670,000	0	3,221,817
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	279,420	311,816	0	240,000	0	831,236
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	259,420	311,816	0	240,000	0	811,236
03	Sports	20,000	0	0	0	0	20,000
04	Youth	0	0	0	0	0	0
04	Health	18,000	207,449	110,000	130,000	0	465,449
01	Office of District Medical Officer of Health	18,000	0	0	0	0	18,000
02	Environmental Health Unit	0	207,449	110,000	130,000	0	447,449
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	15,000	355,806	0	0	30,907	401,713
00		15,000	355,806	0	0	30,907	401,713
07	Physical Planning	0	112,888	0	0	0	112,888
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	66,707	0	0	0	66,707
03	Parks and Gardens	0	46,181	0	0	0	46,181
08	Social Welfare & Community Development	0	178,451	0	0	15,840	194,291
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	27,611	0	0	15,840	43,451
03	Community Development	0	150,840	0	0	0	150,840
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	70,000	82,183	0	0	0	152,183
01	Office of Departmental Head	0	39,699	0	0	0	39,699
02	Public Works	0	4,413	0	0	0	4,413
03	Water	20,000	0	0	0	0	20,000
04	Feeder Roads	50,000	28,333	0	0	0	78,333
05	Rural Housing	0	9,738	0	0	0	9,738
11	Trade, Industry and Tourism	0	32,881	0	0	0	32,881
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	14,136	0	0	0	14,136
03	Cottage Industry	0	18,745	0	0	0	18,745
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	19,730	0	0	0	19,730
00		0	19,730	0	0	0	19,730
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<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	1,278,697	1,290,807	1,291,484	65,294	3,926,282
0	Compensation of Employees	0	1,210,998	1,223,108	1,223,108	0	3,657,214
000	Compensation of Employees	0	1,210,998	1,223,108	1,223,108	0	3,657,214
0000	Compensation of Employees	0	1,210,998	1,223,108	1,223,108	0	3,657,214
	Compensation of employees [GFS]	0	1,210,998	1,223,108	1,223,108	0	3,657,214
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,631	19,631	19,827	19,827	78,917
301	1. Accelerated Modernization of Agriculture	0	19,631	19,631	19,827	19,827	78,917
0301	1. Improve agricultural productivity	0	19,631	19,631	19,827	19,827	78,917
	Use of goods and services	0	19,631	19,631	19,827	19,827	78,917
0301	4. Promote selected crop development for food security, export and industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	48,068	48,068	48,549	45,467	190,151
702	2. Local Governance and Decentralization	0	22,729	22,729	22,956	19,875	88,289
0702	1. Ensure effective implementation of the Local Government Service Act	0	22,729	22,729	22,956	19,875	88,289
	Use of goods and services	0	22,567	22,567	22,793	19,711	87,639
	Non Financial Assets	0	162	162	163	163	650
711	11. Access to Rights and Entitlement	0	25,339	25,339	25,592	25,592	101,862
0711	2. Facilitate equitable access to good quality and affordable social services	0	25,339	25,339	25,592	25,592	101,862
	Use of goods and services	0	4,153	4,153	4,194	4,194	16,694
	Non Financial Assets	0	21,186	21,186	21,398	21,398	85,168
Financing:IGF-Retained Sources		31,625	806,850	808,169	814,919	311,080	2,741,018
0	Compensation of Employees	7,516	131,850	133,169	133,169	0	398,188
000	Compensation of Employees	7,516	131,850	133,169	133,169	0	398,188
0000	Compensation of Employees	7,516	131,850	133,169	133,169	0	398,188
	Compensation of employees [GFS]	7,516	131,850	133,169	133,169	0	398,188

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	110,000	110,000	111,100	111,100	442,200
511	11. Water and Environmental Sanitation and hygiene	0	110,000	110,000	111,100	111,100	442,200
0511	3. Accelerate the provision and improve environmental sanitation	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	24,109	565,000	565,000	570,650	199,980	1,900,630
702	2. Local Governance and Decentralization	24,109	565,000	565,000	570,650	199,980	1,900,630
0702	1. Ensure effective implementation of the Local Government Service Act	24,109	565,000	565,000	570,650	199,980	1,900,630
	Use of goods and services	23,459	505,000	505,000	510,050	139,380	1,659,430
	Other expense	650	60,000	60,000	60,600	60,600	241,200
Financing:CF (Assembly) Sources		5,900	1,461,076	1,341,076	1,354,487	1,279,747	5,436,386
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,000	5,000	5,050	5,050	20,100
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	5,000	5,000	5,050	5,050	20,100
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	15,000	15,000	15,150	15,150	60,300
301	1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	15,150	60,300
0301	1. Improve agricultural productivity	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300

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	60,000	60,000	60,600	60,600	241,200
504	4. Recreational Infrastructure	0	20,000	20,000	20,200	20,200	80,400
0504	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
506	6. Human Settlements Development	0	20,000	20,000	20,200	20,200	80,400
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	800	217,420	97,420	98,394	94,354	507,588
601	1. Education	0	199,420	79,420	80,214	80,214	439,268
0601	1. Increase equitable access to and participation in education at all levels	0	190,000	70,000	70,700	70,700	401,400
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	150,000	30,000	30,300	30,300	240,600
0601	2. Improve quality of teaching and learning	0	9,420	9,420	9,514	9,514	37,868
	Use of goods and services	0	9,420	9,420	9,514	9,514	37,868
603	3. Health	0	8,000	8,000	8,080	4,040	28,120
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,000	8,000	8,080	4,040	28,120
	Use of goods and services	0	8,000	8,000	8,080	4,040	28,120
604	4. HIV, AIDS, STDs, and TB	800	10,000	10,000	10,100	10,100	40,200
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	800	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	800	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,100	1,163,656	1,163,656	1,175,293	1,104,593	4,607,197
701	1. Deepening the Practice of Democracy and Institutional Reform	0	115,000	115,000	116,150	111,100	457,250
0701	4. Encourage Public-Private Participation in socio-economic development	0	115,000	115,000	116,150	111,100	457,250
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
702	2. Local Governance and Decentralization	1,600	828,656	828,656	836,943	776,343	3,270,597
0702	1. Ensure effective implementation of the Local Government Service Act	1,600	753,656	753,656	761,193	700,593	2,969,097
	Use of goods and services	1,600	653,656	653,656	660,193	599,593	2,567,097
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
707	7. Women Empowerment	0	10,000	10,000	10,100	5,050	35,150
0707	1. Empower women and mainstream gender into socio-economic development	0	10,000	10,000	10,100	5,050	35,150
	Use of goods and services	0	10,000	10,000	10,100	5,050	35,150
710	10. Public Safety and Security	3,500	50,000	50,000	50,500	50,500	201,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	3,500	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	3,500	50,000	50,000	50,500	50,500	201,000
711	11. Access to Rights and Entitlement	0	160,000	160,000	161,600	161,600	643,200
0711	2. Facilitate equitable access to good quality and affordable social services	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	130,000	130,000	131,300	131,300	522,600
Financing:CF (MP) Sources		0	90,000	90,000	90,900	90,900	361,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	90,000	90,000	90,900	90,900	361,800
702	2. Local Governance and Decentralization	0	90,000	90,000	90,900	90,900	361,800
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:DACF Central Sources		0	27,000	27,000	27,270	27,270	108,540
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	27,000	27,000	27,270	27,270	108,540
615	15. Poverty and Income Inequalities Reduction	0	27,000	27,000	27,270	27,270	108,540
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	27,000	27,000	27,270	27,270	108,540
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
Financing:SIP Sources		76,770	311,816	311,816	314,934	26,245	964,811
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	76,770	311,816	311,816	314,934	26,245	964,811
601	1. Education	76,770	311,816	311,816	314,934	26,245	964,811
0601	1. Increase equitable access to and participation in education at all levels	76,770	311,816	311,816	314,934	26,245	964,811
	Use of goods and services	76,770	311,816	311,816	314,934	26,245	964,811
Financing:Pooled Sources		0	46,747	30,907	47,214	47,214	172,082
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,907	30,907	31,216	31,216	124,246
301	1. Accelerated Modernization of Agriculture	0	30,907	30,907	31,216	31,216	124,246
0301	1. Improve agricultural productivity	0	30,907	30,907	31,216	31,216	124,246
	Non Financial Assets	0	30,907	30,907	31,216	31,216	124,246
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,840	0	15,998	15,998	47,837
702	2. Local Governance and Decentralization	0	15,840	0	15,998	15,998	47,837
0702	1. Ensure effective implementation of the Local Government Service Act	0	15,840	0	15,998	15,998	47,837
	Use of goods and services	0	15,840	0	15,998	15,998	47,837
Financing:DDF Sources		4,500	1,040,000	374,300	378,043	378,043	2,170,386
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	140,000	140,000	141,400	141,400	562,800
201	1. Private Sector Development	0	140,000	140,000	141,400	141,400	562,800
0201	3. Pursue and expand market access	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	4,500	130,000	130,000	131,300	131,300	522,600
511	11. Water and Environmental Sanitation and hygiene	4,500	130,000	130,000	131,300	131,300	522,600
0511	3. Accelerate the provision and improve environmental sanitation	4,500	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	4,500	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	274,000	34,000	34,340	34,340	376,680
601	1. Education	0	240,000	0	0	0	240,000
0601	1. Increase equitable access to and participation in education at all levels	0	240,000	0	0	0	240,000
	Non Financial Assets	0	240,000	0	0	0	240,000
602	2. Human Resource Development	0	34,000	34,000	34,340	34,340	136,680
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	34,000	34,000	34,340	34,340	136,680
	Use of goods and services	0	34,000	34,000	34,340	34,340	136,680
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	496,000	70,300	71,003	71,003	708,306
702	2. Local Governance and Decentralization	0	376,000	70,000	70,700	70,700	587,400
0702	1. Ensure effective implementation of the Local Government Service Act	0	376,000	70,000	70,700	70,700	587,400
	Non Financial Assets	0	376,000	70,000	70,700	70,700	587,400
711	11. Access to Rights and Entitlement	0	120,000	300	303	303	120,906
0711	2. Facilitate equitable access to good quality and affordable social services	0	120,000	300	303	303	120,906
	Use of goods and services	0	120,000	300	303	303	120,906
		0	390,000	70,000	70,700	70,700	601,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	390,000	70,000	70,700	70,700	601,400
701	1. Deepening the Practice of Democracy and Institutional Reform	0	390,000	70,000	70,700	70,700	601,400
0701	4. Encourage Public-Private Participation in socio-economic development	0	390,000	70,000	70,700	70,700	601,400
	Non Financial Assets	0	390,000	70,000	70,700	70,700	601,400
Grand Total		118,795	5,452,186	4,344,075	4,389,951	2,296,493	16,482,705

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>
Suhum/Kraboah/Coaltar District - Suhum						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		7,515.8	1,342,848.2	1,356,276.7	1,356,276.7	4,055,401.6
Sub total		7,515.8	1,342,848.2	1,356,276.7	1,356,276.7	4,055,401.6
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	140,000.0	140,000.0	141,400.0	421,400.0
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	19,631.2	19,631.2	19,827.5	59,089.8
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	30,906.9	30,906.9	31,215.9	93,029.6
Sub total		0.0	65,538.0	65,538.0	66,193.4	197,269.4
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
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	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		4,500.0	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		4,500.0	240,000.0	240,000.0	242,400.0	722,400.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		76,770.4	351,816.0	351,816.0	355,334.2	1,058,966.3
31 Non Financial Assets		0.0	390,000.0	30,000.0	30,300.0	450,300.0
Sub total		76,770.4	741,816.0	381,816.0	385,634.2	1,509,266.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	9,420.0	9,420.0	9,514.2	28,354.2
Sub total		0.0	9,420.0	9,420.0	9,514.2	28,354.2
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	34,000.0	34,000.0	34,340.0	102,340.0
Sub total		0.0	34,000.0	34,000.0	34,340.0	102,340.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		800.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		800.0	10,000.0	10,000.0	10,100.0	30,100.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	27,000.0	27,000.0	27,270.0	81,270.0
Sub total		0.0	27,000.0	27,000.0	27,270.0	81,270.0
070104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	500,000.0	180,000.0	181,800.0	861,800.0
Sub total		0.0	505,000.0	185,000.0	186,850.0	876,850.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		25,059.0	1,197,063.4	1,181,223.4	1,209,034.0	3,587,320.7
28 Other expense		650.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	476,161.8	170,161.8	171,863.4	818,186.9
Sub total		25,709.0	1,733,225.1	1,411,385.1	1,441,497.4	4,586,107.7
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		0.0	90,000.0	90,000.0	90,900.0	270,900.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		3,500.0	50,000.0	50,000.0	50,500.0	150,500.1
Sub total		3,500.0	50,000.0	50,000.0	50,500.0	150,500.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	154,152.7	34,452.7	34,797.2	223,402.7
31 Non Financial Assets		0.0	151,186.0	151,186.0	152,697.9	455,069.9
Sub total		0.0	305,338.7	185,638.7	187,495.1	678,472.5
Total		118,795.2	5,452,186.2	4,344,074.7	4,389,951.0	14,186,211.9

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum/Kraboa/Coaltar District - Suhum	118,795	118,795	118,795	5,452,186	4,344,075	4,389,951
Financing:Central GoG Sources	0	0	0	1,278,697	1,290,807	1,291,484
21 Compensation of employees [GFS]	0	0	0	1,210,998	1,223,108	1,223,108
211 Wages and Salaries	0	0	0	1,084,650	1,095,497	1,095,497
21110 Established Position	0	0	0	1,068,041	1,078,722	1,078,722
21112 Other Allowances	0	0	0	16,609	16,775	16,775
212 Social Contributions	0	0	0	126,348	127,611	127,611
21210 National Insurance Contributions	0	0	0	126,348	127,611	127,611
22 Use of goods and services	0	0	0	46,351	46,351	46,815
221 Use of goods and services	0	0	0	46,351	46,351	46,815
22101 Materials - Office Supplies	0	0	0	28,009	28,009	28,289
22102 Utilities	0	0	0	0	0	0
22103 General Cleaning	0	0	0	0	0	0
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	10,202	10,202	10,304
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	8,140	8,140	8,221
22108 Consulting Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	21,348	21,348	21,561
311 Fixed Assets	0	0	0	21,348	21,348	21,561
31111 Dwellings	0	0	0	162	162	163
31113 Other structures	0	0	0	21,186	21,186	21,398
Financing:IGF-Retained Sources	31,625	31,625	31,625	806,850	808,169	814,919
21 Compensation of employees [GFS]	7,516	7,516	7,516	131,850	133,169	133,169
211 Wages and Salaries	7,516	7,516	7,516	131,191	132,502	132,502
21111 Non Established Position	5,118	5,118	5,118	81,191	82,002	82,002
21112 Other Allowances	2,398	2,398	2,398	50,000	50,500	50,500
212 Social Contributions	0	0	0	660	666	666
21210 National Insurance Contributions	0	0	0	660	666	666
22 Use of goods and services	23,459	23,459	23,459	505,000	505,000	510,050
221 Use of goods and services	23,459	23,459	23,459	505,000	505,000	510,050
22101 Materials - Office Supplies	6,075	6,075	6,075	130,000	130,000	131,300
22102 Utilities	1,842	1,842	1,842	27,000	27,000	27,270
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	7,547	7,547	7,547	125,000	125,000	126,250
22106 Repairs - Maintenance	180	180	180	100,000	100,000	101,000
22109 Special Services	7,815	7,815	7,815	103,000	103,000	104,030
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	650	650	650	60,000	60,000	60,600
282 Miscellaneous other expense	650	650	650	60,000	60,000	60,600
28210 General Expenses	650	650	650	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed Assets	0	0	0	110,000	110,000	111,100
31112 Non residential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	70,000	70,000	70,700
Financing:CF (Assembly) Sources	5,900	5,900	5,900	1,461,076	1,341,076	1,354,487

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	5,900	5,900	5,900	941,076	941,076	950,487
221 Use of goods and services	5,900	5,900	5,900	941,076	941,076	950,487
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	800	800	800	82,420	82,420	83,244
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	5,100	5,100	5,100	533,656	533,656	538,993
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	505,000	385,000	388,850
311 Fixed Assets	0	0	0	425,000	305,000	308,050
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Non residential buildings	0	0	0	180,000	60,000	60,600
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure assets	0	0	0	85,000	85,000	85,850
312 Inventories	0	0	0	80,000	80,000	80,800
31222 Work - progress	0	0	0	80,000	80,000	80,800
Financing:CF (MP) Sources	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
312 Inventories	0	0	0	90,000	90,000	90,900
31222 Work - progress	0	0	0	90,000	90,000	90,900
Financing:DACF Central Sources	0	0	0	27,000	27,000	27,270
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Financing:SIP Sources	76,770	76,770	76,770	311,816	311,816	314,934
22 Use of goods and services	76,770	76,770	76,770	311,816	311,816	314,934
221 Use of goods and services	76,770	76,770	76,770	311,816	311,816	314,934
22101 Materials - Office Supplies	76,770	76,770	76,770	311,816	311,816	314,934
Financing:Pooled Sources	0	0	0	46,747	30,907	47,214
22 Use of goods and services	0	0	0	15,840	0	15,998
221 Use of goods and services	0	0	0	15,840	0	15,998
22101 Materials - Office Supplies	0	0	0	15,840	0	15,998
31 Non Financial Assets	0	0	0	30,907	30,907	31,216
311 Fixed Assets	0	0	0	30,907	30,907	31,216
31122 Other machinery - equipment	0	0	0	30,907	30,907	31,216
Financing:DDF Sources	4,500	4,500	4,500	1,040,000	374,300	378,043

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	4,500	4,500	4,500	254,000	134,300	135,643
221 Use of goods and services	4,500	4,500	4,500	254,000	134,300	135,643
22106 Repairs - Maintenance	4,500	4,500	4,500	220,000	100,300	101,303
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	786,000	240,000	242,400
311 Fixed Assets	0	0	0	636,000	210,000	212,100
31112 Non residential buildings	0	0	0	426,000	0	0
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure assets	0	0	0	70,000	70,000	70,700
312 Inventories	0	0	0	150,000	30,000	30,300
31222 Work - progress	0	0	0	150,000	30,000	30,300
	0	0	0	390,000	70,000	70,700
31 Non Financial Assets	0	0	0	390,000	70,000	70,700
311 Fixed Assets	0	0	0	390,000	70,000	70,700
31113 Other structures	0	0	0	390,000	70,000	70,700
Grand Total	118,795	118,795	118,795	5,452,186	4,344,075	4,389,951

**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	
Suhum/Kraboaa/Coaltar District - Suhum	1,210,998	1,002,427	526,348	2,739,773	131,850	565,000	110,000	806,850	27,000	311,816	0	0	0	269,840	816,907	1,086,747	5,425,186
Central Administration	289,310	823,656	235,000	1,347,966	131,850	565,000	0	696,850	27,000	0	0	0	0	154,000	516,000	670,000	3,194,817
Administration (Assembly Office)	289,310	823,656	235,000	1,347,966	131,850	565,000	0	696,850	27,000	0	0	0	0	154,000	516,000	670,000	3,194,817
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	69,420	210,000	279,420	0	0	0	0	0	311,816	0	0	0	0	240,000	240,000	831,236
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	49,420	210,000	259,420	0	0	0	0	0	311,816	0	0	0	0	240,000	240,000	811,236
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	207,449	18,000	0	225,449	0	0	110,000	110,000	0	0	0	0	0	100,000	30,000	130,000	465,449
Office of District Medical Officer of Health	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Environmental Health Unit	207,449	0	0	207,449	0	0	110,000	110,000	0	0	0	0	0	100,000	30,000	130,000	447,449
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	336,175	34,631	0	370,806	0	0	0	0	0	0	0	0	0	0	30,907	30,907	401,713
Physical Planning	109,741	2,985	162	112,888	0	0	0	0	0	0	0	0	0	0	0	0	112,888
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	63,560	2,985	162	66,707	0	0	0	0	0	0	0	0	0	0	0	0	66,707
Parks and Gardens	46,181	0	0	46,181	0	0	0	0	0	0	0	0	0	0	0	0	46,181
Social Welfare & Community Development	171,868	6,582	0	178,451	0	0	0	0	0	0	0	0	0	15,840	0	15,840	194,291
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,508	6,102	0	27,611	0	0	0	0	0	0	0	0	0	15,840	0	15,840	43,451
Community Development	150,360	480	0	150,840	0	0	0	0	0	0	0	0	0	0	0	0	150,840
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	48,844	22,153	81,186	152,183	0	0	0	0	0	0	0	0	0	0	0	0	152,183
Office of Departmental Head	31,699	8,000	0	39,699	0	0	0	0	0	0	0	0	0	0	0	0	39,699
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	0	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	2,994	4,153	71,186	78,333	0	0	0	0	0	0	0	0	0	0	0	0	78,333
Rural Housing	9,738	0	0	9,738	0	0	0	0	0	0	0	0	0	0	0	0	9,738
Trade, Industry and Tourism	32,881	0	0	32,881	0	0	0	0	0	0	0	0	0	0	0	0	32,881
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	14,136	0	0	14,136	0	0	0	0	0	0	0	0	0	0	0	0	14,136
Cottage Industry	18,745	0	0	18,745	0	0	0	0	0	0	0	0	0	0	0	0	18,745
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	14,730	5,000	0	19,730	0	0	0	0	0	0	0	0	0	0	0	0	19,730
	14,730	5,000	0	19,730	0	0	0	0	0	0	0	0	0	0	0	0	19,730

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	01 001	Central GoG	<i>Total By Funding</i>			289,310		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration_Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

					Compensation of employees [GFS]			289,310
Objective	000000	Compensation of Employees				289,310		
National Strategy	00000000	Compensation of Employees				289,310		
Output	0000		Yr.1	Yr.2	Yr.3	289,310		
			0	0	0			
Activity	000000		0.0	0.0	0.0	289,310		

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>		696,850		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101000	Suhum/Kraboia/Coaltar District - Suhum_Central Administration Administration (Assembly Office)					
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum					

		Compensation of employees [GFS]			131,850
Objective	000000	Compensation of Employees			131,850
National Strategy	0000000	Compensation of Employees			131,850
Output	0000	Yr.1	Yr.2	Yr.3	131,850
Activity	000000	0	0	0	131,850
		0.0	0.0	0.0	131,850
Wages and Salaries					131,191
	21111	Non Established Position			81,191
	2111102	Monthly paid & casual labour			81,191
	21112	Other Allowances			50,000
	2111224	Traditional Authority Allowance			5,000
	2111243	Transfer Grants			5,000
	2111244	Out of Station Allowance			30,000
	2111247	Overtime			10,000
Social Contributions					660
	21210	National Insurance Contributions			660
	2121001	13% SSF Contribution			660
Use of goods and services					505,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			505,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			505,000
Output	0001	Utility Services provided to enhance continued services			27,000
Activity	000001	Yr.1	Yr.2	Yr.3	15,000
		1.0	1.0	1.0	15,000
Use of goods and services					15,000
	22102	Utilities			15,000
	2210201	Electricity charges			15,000
Activity	000002	Yr.1	Yr.2	Yr.3	5,000
		1.0	1.0	1.0	5,000
Use of goods and services					5,000
	22102	Utilities			5,000
	2210202	Water			5,000
Activity	000003	Yr.1	Yr.2	Yr.3	5,000
		1.0	1.0	1.0	5,000
Use of goods and services					5,000
	22102	Utilities			5,000
	2210203	Telecommunications			5,000
Activity	000004	Yr.1	Yr.2	Yr.3	2,000
		1.0	1.0	1.0	2,000
Use of goods and services					2,000
	22102	Utilities			2,000
	2210204	Postal Charges			2,000
Output	0002	Official vehicles are maintained throughout the year to ensure effective implementation of daily transaction			95,000
Activity	000001	Yr.1	Yr.2	Yr.3	5,000
		1.0	1.0	1.0	5,000
Use of goods and services					5,000
		Maintenance and Repairs-Official Vehicles			5,000

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

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

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

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

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	07 004	CF (Assembly)	Total By Funding			1,058,656		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

		Use of goods and services						
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				5,000		
National Strategy	2010401	4.1 Pursue technology transfer				5,000		
Output	0002	300 Artisans Acquired Skills by December 2014	Yr.1	Yr.2	Yr.3	5,000		
			100	100	100			
Activity	000001	Organise Skills Training for 300 Artisans	1.0	1.0	1.0	5,000		
Use of goods and services						5,000		
22107 Training - Seminars - Conferences						5,000		
2210701 Training Materials						5,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				653,656		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000		
Output	0008	Sub-structures of the Assembly operationalised by December 2013	Yr.1	Yr.2	Yr.3	20,000		
Activity	000001	Capacity building workshops for Urban/ Area Council Operatives	1.0	1.0	1.0	20,000		
Use of goods and services						20,000		
22107 Training - Seminars - Conferences						20,000		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				633,656		
Output	0002	Official vehicles are maintained throughout the year to ensure effective implementation of dailly transaction	Yr.1	Yr.2	Yr.3	60,000		
Activity	000001	Maintenance and Repairs-Official Vehicles	1.0	1.0	1.0	60,000		
Use of goods and services						60,000		
22105 Travel - Transport						60,000		
2210502 Maintenance & Repairs - Official Vehicles						60,000		
Output	0003	Accommodation provided Assembly Guest and staff in course of the year	Yr.1	Yr.2	Yr.3	30,000		
Activity	000002	Office Accommodation	1.0	1.0	1.0	30,000		
Use of goods and services						30,000		
22104 Rentals						30,000		
2210401 Office Accommodations						30,000		
Output	0006	General expenses incurred to ensure both material and human resource development	Yr.1	Yr.2	Yr.3	543,656		
Activity	000002	Local Consultants Fees	1.0	1.0	1.0	60,000		
Use of goods and services						60,000		
22108 Consulting Services						60,000		
2210801 Local Consultants Fees						60,000		
Activity	000007	Government Directives and unforeseen contingencies	1.0	1.0	1.0	483,656		
Use of goods and services						483,656		
22112 Emergency Services						483,656		
2211203 Emergency Works						483,656		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				35,000		

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

Output	0001	Adequate security provided before, during and after election 2013	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Security operations	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22112	Emergency Services				50,000
	2211204	Security Forces Contingency (election)				50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				30,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				30,000
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Purchase of Street Light Bulbs	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22106	Repairs - Maintenance				30,000
	2210617	Street Lights/Traffic Lights				30,000
Non Financial Assets						235,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				5,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				5,000
Output	0001	Local Tourist sites Developed by 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Development of Local Tourist sites	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31131	Infrastructure assets				5,000
	3113103	Landscaping and Gardening				5,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				110,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				90,000
Output	0001	Socio-Economic Activities Increased by December 2014	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Purchase of equipment to promote LED Activities	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112201	Purchase of Plant & Equipment				10,000
	3112202	Purchase of Agricultural Machinery				10,000
Activity	000002	Establishment of Light Industrial Site	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31113	Other structures				40,000
	3111301	Roads				40,000
	31131	Infrastructure assets				30,000
	3113103	Landscaping and Gardening				30,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				20,000
Output	0003	Garment Factory Aquired and refurbished by December2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Refurbishment of Garment factory	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113107	Interior Developoment and Refurbishment				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				100,000

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

Output	0004	Landed Property of the Assembly, furniture and equipment maintained throughout the year	Yr.1	Yr.2	Yr.3	40,000
Activity	000006	Rhabilitation of staff bungallows	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111101 Buildings and other structures						40,000
Output	0010	Fencing and Landscaping of Administration block and Staff bungallows completed by December 2013	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Fencing of Administration block and staff bungallow	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112205 Other Capital Expenditure						60,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services				20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				20,000
Output	0002	Recreational facilities provided at Event park by December 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	construction of recreational facilities	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113107 Interior Development and Refurbishment						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding 90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				

Non Financial Assets 90,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				90,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				90,000
Output	0001	Constituency Development Projects and Programmes Implemented by December 2013	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Development Projects and Programmes-suhum	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122246 WIP-Other Capital Expenditure						90,000

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	07 017	DACF Central					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Total By Funding							27,000

Use of goods and services							27,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					27,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					27,000
Output	0001	Living condition of People With Disability improved by december 2013	Yr.1	Yr.2	Yr.3		27,000
			1	1	1		
Activity	000001	Support for People With Disability	1.0	1.0	1.0		27,000

Use of goods and services							27,000
22101	Materials - Office Supplies						17,000
2210120	Purchase of Petty Tools/Implements						17,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000

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	01 951	DDF	<i>Total By Funding</i>			670,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1620101000	Suhum/Kraboaa/Coaltar District - Suhum_Central Administration Administration (Assembly Office)				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						154,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				34,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				34,000
Output	0001	Human Resource Capacity enhanced by December 2014	Yr.1	Yr.2	Yr.3	34,000
Activity	000001	Training of Staff	1.0	1.0	1.0	34,000
Use of goods and services						34,000
22107 Training - Seminars - Conferences						34,000
2210701 Training Materials						24,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				120,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				120,000
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2014	Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Purchase of Electricity poles	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22106 Repairs - Maintenance						120,000
2210617 Street Lights/Traffic Lights						120,000
Non Financial Assets						516,000
Objective	020103	3. Pursue and expand market access				140,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade				140,000
Output	0001	Existing Market Facilities Expanded and Rehabilited by the end of December 2014	Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Rehabilitation of Markets	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31113 Other structures						140,000
3111304 Markets						140,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				376,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				376,000
Output	0009	The newly constructed Assembly Hall complex completed and furnished by December 2013	Yr.1	Yr.2	Yr.3	306,000
Activity	000001	Provision of furniture and fitting	1.0	1.0	1.0	120,000
Inventories						120,000
31222 Work - progress						120,000
3122270 WIP-Purchase of Furniture & Fittings						120,000
Activity	000002	completion of Assembly Hall Complex	1.0	1.0	1.0	186,000
Fixed Assets						186,000
31112 Non residential buildings						186,000
3111204 Office Buildings						186,000

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

Output	0010	Fencing and Landscaping of Administration block and Staff bungalows completed by December 2013	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Paving of main Administration block	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31131 Infrastructure assets						70,000
3113103 Landscaping and Gardening						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 999		Total By Funding			390,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1620101000	Suhum/Krabo/Coaltar District - Suhum_Central Administration_Administration (Assembly Office)				
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum				

Non Financial Assets 390,000

Objective	070104	4. Encourage Public-Private Participation in socio-economic development				390,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				70,000
Output	0001	Socio-Economic Activities Increased by December 2014	Yr.1	Yr.2	Yr.3	70,000
Activity	000003	Building of shops	1.0	1.0	1.0	70,000

Fixed Assets						70,000
31113 Other structures						70,000
3111304 Markets						70,000

National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				320,000
Output	0004	4No. 20-seater WC Toilets Constructed by December 2014	Yr.1	Yr.2	Yr.3	320,000
Activity	000001	Construction of 4No. WC Toilets	1.0	1.0	1.0	320,000

Fixed Assets						320,000
31113 Other structures						320,000
3111303 Toilets						320,000

Total Cost Centre 3,221,817

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	07 004	CF (Assembly)			Total By Funding		69,420	
Function Code	70980	Education n.e.c						
Organisation	1620302000	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Education						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								9,420
Objective	060102	2. Improve quality of teaching and learning						9,420
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						3,420
Output	0001	Performance at all levels of Education Improved by 2014			Yr.1	Yr.2	Yr.3	3,420
Activity	000002	Organise Joint Mock Exams for all JHS 3 students in the district			1.0	1.0	1.0	3,420
Use of goods and services								3,420
22107 Training - Seminars - Conferences								3,420
2210703 Examination Fees and Expenses								3,420
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						2,000
Output	0001	Performance at all levels of Education Improved by 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000003	My first day at school			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0001	Performance at all levels of Education Improved by 2014			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise SMTE Activities			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
Non Financial Assets								60,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						60,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						60,000
Output	0001	On-going Donor projects completed by December 2013			Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Completion of on-going EU projects			1.0	1.0	1.0	60,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Inventories								30,000
31222 Work - progress								30,000
3122203 WIP-Bungalows/Palace								30,000
Total Cost Centre								69,420

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	07 004	CF (Assembly)						Total By Funding 40,000
Function Code	70912	Primary education						
Organisation	1620302002	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services 40,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						Total By Funding 311,816
Function Code	70912	Primary education						
Organisation	1620302002	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services 311,816

Objective	060101	1. Increase equitable access to and participation in education at all levels						311,816
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						311,816
Output	0002	School Enrollment and Retention at Basic level improved by 2014	Yr.1	Yr.2	Yr.3			311,816
Activity	000001	Expansion of the Ghana School Feeding Programme	1.0	1.0	1.0			311,816

Use of goods and services								311,816
22101	Materials - Office Supplies							311,816
2210113	Feeding Cost							311,816

Total Cost Centre 351,816

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	07 004	CF (Assembly)						Total By Funding 150,000
Function Code	70921	Lower-secondary education						
Organisation	1620302003	Suhum/Kraboa/Coaltar District - Suhum_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

Non Financial Assets 150,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						150,000
Output	0001	Access to Education at the JHS Level Improved by 2013	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Completion of School Buildings	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111205	School Buildings							150,000

Amount (GH¢)

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

Non Financial Assets 240,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						240,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						240,000
Output	0001	Access to Education at the JHS Level Improved by 2013	Yr.1	Yr.2	Yr.3			240,000
Activity	000002	Construction of School Blocks	1.0	1.0	1.0			240,000

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

Total Cost Centre 390,000

**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	07 004	CF (Assembly)			Total By Funding 20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1620303000	Suhum/Kraboaa/Coaltar District - Suhum_Education, Youth and Sports_Sports			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					20,000
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles			20,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities			20,000
Output	0001	Sporting activities enhanced by December 2013			20,000
Activity	000001	Provision of jerseys and footballs	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
Total Cost Centre					20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		18,000	
Function Code	70721	General Medical services (IS)						
Organisation	1620401000	Suhum/Kraboaa/Coaltar District - Suhum_Health_Office of District Medical Officer of Health						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								18,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						8,000
Output	0001	Incidence of Communicable and Non-Communicable diseases reduced by 20 percent by December 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	National Immunization	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210104 Medical Supplies								8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Awareness creation	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	6040105	1.5. Promote safe sex practices						5,000
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Condom Distribution	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Total Cost Centre								18,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						207,449
Organisation	1620402000	Suhum/Kraboia/Coaltar District - Suhum_Health_Environmental Health Unit						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

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

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

Amount (GH¢)

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

								Non Financial Assets	110,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						110,000	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						70,000	
Output	0002	2No. 10-seater toilet constructed by December 2014			Yr.1	Yr.2	Yr.3	70,000	
Activity	000001	Construction of 2No. 10-seater toilet			1.0	1.0	1.0	70,000	

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

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						40,000
Output	0003	1No. Slaughter house rehabilitated by December 2013			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Rehabilitation of slaughter house			1.0	1.0	1.0	40,000

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			Total By Funding			130,000
Function Code	70740	Public health services						
Organisation	1620402000	Suhum/Kraboaa/Coaltar District - Suhum_Health_Environmental Health Unit						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						100,000
Output	0001	Environmental Sanitation Improved by 2014			Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Evacuation of refuse Dumps			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210616 Sanitary Sites								50,000
Activity	000002	Maintenance of Sanitary Machinery			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210605 Maintenance of Machinery & Plant								50,000
Non Financial Assets								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						30,000
Output	0001	Environmental Sanitation Improved by 2014			Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Purchase of sanitary Tools and Equipments			1.0	1.0	1.0	30,000
Inventories								30,000
31222 Work - progress								30,000
3122241 WIP-Purchase of Plant & Equipment								30,000
Total Cost Centre								447,449

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 355,806
Function Code	70421	Agriculture cs						
Organisation	162060000	Suhum/Kraboaa/Coaltar District - Suhum_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Compensation of employees [GFS]	336,175
Objective	000000	Compensation of Employees						336,175	
National Strategy	0000000	Compensation of Employees						336,175	
Output	0000				Yr.1	Yr.2	Yr.3	336,175	
					0	0	0		
Activity	000000				0.0	0.0	0.0	336,175	

Wages and Salaries								301,374
21110	Established Position							293,349
2111001	Established Post							293,349
21112	Other Allowances							8,025
2111241	Per Diem & Inconvenience Allowance							360
2111242	Travel Allowance							5,040
2111243	Transfer Grants							2,400
2111244	Out of Station Allowance							225
Social Contributions								34,801
21210	National Insurance Contributions							34,801
2121001	13% SSF Contribution							34,801

								Use of goods and services	19,631
Objective	030101	1. Improve agricultural productivity						19,631	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						7,960	
Output	0001	Agricultural Productivity Improved by 2014			Yr.1	Yr.2	Yr.3	7,960	
Activity	000001	Rendering of Extension services			1.0	1.0	1.0	7,960	

Use of goods and services								7,960
22107	Training - Seminars - Conferences							7,960
2210711	Public Education & Sensitization							7,960

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						11,671
Output	0001	Agricultural Productivity Improved by 2014			Yr.1	Yr.2	Yr.3	11,671
Activity	000004	Administrative overheads			1.0	1.0	1.0	11,671

Use of goods and services								11,671
22101	Materials - Office Supplies							11,671
2210101	Printed Material & Stationery							3,671
2210102	Office Facilities, Supplies & Accessories							8,000

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	07 004	CF (Assembly)						Total By Funding 15,000
Function Code	70421	Agriculture cs						
Organisation	1620600000	Suhum/Kraboaa/Coaltar District - Suhum_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Other expense 15,000

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000
Output	0001	Agricultural Productivity Improved by 2014						15,000
Activity	000002	Support for National Farmers Day Activities						15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821022	National Awards							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 30,907
Function Code	70421	Agriculture cs						
Organisation	1620600000	Suhum/Kraboaa/Coaltar District - Suhum_Agriculture						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Non Financial Assets 30,907

Objective	030101	1. Improve agricultural productivity						30,907
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						30,907
Output	0001	Agricultural Productivity Improved by 2014						30,907
Activity	000003	Procurement of Equipments						30,907

Fixed Assets								30,907
31122	Other machinery - equipment							30,907
3112202	Purchase of Agricultural Machinery							30,907

Total Cost Centre 401,713

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>		66,707	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1620702000	Suhum/Kraboaa/Coaltar District - Suhum Physical Planning Town and Country Planning						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]								63,560
Objective	000000	Compensation of Employees						63,560
National Strategy	0000000	Compensation of Employees						63,560
Output	0000				Yr.1	Yr.2	Yr.3	63,560
					0	0	0	
Activity	000000				0.0	0.0	0.0	63,560
Wages and Salaries								63,560
21110 Established Position								63,560
2111001 Established Post								63,560
Use of goods and services								2,985
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,985
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,985
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2013			Yr.1	Yr.2	Yr.3	2,985
Activity	000002	Administrative expenses			1.0	1.0	1.0	2,985
Use of goods and services								2,985
22101 Materials - Office Supplies								2,985
2210102 Office Facilities, Supplies & Accessories								2,985
Non Financial Assets								162
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						162
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						162
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2013			Yr.1	Yr.2	Yr.3	162
Activity	000001	Preparation of layouts			1.0	1.0	1.0	162
Fixed Assets								162
31111 Dwellings								162
3111101 Buildings and other structures								162
Total Cost Centre								66,707

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

							Compensation of employees [GFS]	46,181	
Objective	000000	Compensation of Employees						46,181	
National Strategy	0000000	Compensation of Employees						46,181	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	46,181
Activity	000000					0.0	0.0	0.0	46,181

Wages and Salaries			40,868
21110	Established Position		40,868
2111001	Established Post		40,868
Social Contributions			5,313
21210	National Insurance Contributions		5,313
2121001	13% SSF Contribution		5,313
Total Cost Centre			46,181

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 27,611
Function Code	71040	Family and children						
Organisation	1620802000	Suhum/Kraboia/Coaltar District - Suhum_Social Welfare & Community Development_Social Welfare_						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

							Compensation of employees [GFS]	21,508
Objective	000000	Compensation of Employees						21,508
National Strategy	0000000	Compensation of Employees						21,508
Output	0000				Yr.1	Yr.2	Yr.3	21,508
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,508

Wages and Salaries								19,034
21110	Established Position							19,034
2111001	Established Post							19,034
Social Contributions								2,474
21210	National Insurance Contributions							2,474
2121001	13% SSF Contribution							2,474

							Use of goods and services	6,102
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,102
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,102
Output	0001				Yr.1	Yr.2	Yr.3	6,102
Activity	000001	Provide Travel and Transport			1.0	1.0	1.0	6,102

Use of goods and services								6,102
22105	Travel - Transport							6,102
2210503	Fuel & Lubricants - Official Vehicles							3,051
2210509	Other Travel & Transportation							3,051

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 15,840
Function Code	71040	Family and children						
Organisation	1620802000	Suhum/Kraboia/Coaltar District - Suhum_Social Welfare & Community Development_Social Welfare_						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

							Use of goods and services	15,840
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,840
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,840
Output	0001				Yr.1	Yr.2	Yr.3	15,840
Activity	000002	Provide Monitoring Tools			1.0	1.0	1.0	15,840

Use of goods and services								15,840
22101	Materials - Office Supplies							15,840
2210102	Office Facilities, Supplies & Accessories							15,840

Total Cost Centre 43,451

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

							Compensation of employees [GFS]			150,360	
Objective	000000	Compensation of Employees									150,360
National Strategy	0000000	Compensation of Employees									150,360
Output	0000				Yr.1	Yr.2	Yr.3			150,360	
					0	0	0				
Activity	000000				0.0	0.0	0.0			150,360	
		Wages and Salaries								133,062	
		21110 Established Position								133,062	
		2111001 Established Post								133,062	
		Social Contributions								17,298	
		21210 National Insurance Contributions								17,298	
		2121001 13% SSF Contribution								17,298	
							Use of goods and services			480	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									480
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									480
Output	0001	Adequate logistics provided for effective community mobilisation and sensitisation by December 2013			Yr.1	Yr.2	Yr.3			480	
Activity	000001	Provide fuel and overheads			1.0	1.0	1.0			480	
		Use of goods and services								480	
		22101 Materials - Office Supplies								200	
		2210101 Printed Material & Stationery								100	
		2210103 Refreshment Items								100	
		22105 Travel - Transport								100	
		2210503 Fuel & Lubricants - Official Vehicles								100	
		22107 Training - Seminars - Conferences								180	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								180	
							Total Cost Centre			150,840	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		39,699	
Function Code	70610	Housing development						
Organisation	1621001000	Suhum/Kraboaa/Coaltar District - Suhum_Works_Office of Departmental Head_						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]								31,699
Objective	000000	Compensation of Employees					31,699	
National Strategy	0000000	Compensation of Employees					31,699	
Output	0000				Yr.1	Yr.2	Yr.3	31,699
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,699
Wages and Salaries								28,052
21110 Established Position								28,052
2111001 Established Post								28,052
Social Contributions								3,647
21210 National Insurance Contributions								3,647
2121001 13% SSF Contribution								3,647
Use of goods and services								8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					8,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					8,000	
Output	0001	Logistics provided for effective monitoring and supervision of all projects by December 2013			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Provide fuel and transport			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Output	0002	All projects effectively monitored and supervised by December 2013			Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Provide other logistics			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
Total Cost Centre								39,699

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 4,413	
Function Code	70610	Housing development				
Organisation	1621002000	Suhum/Kraboaa/Coaltar District - Suhum_Works_Public Works_				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]					4,413	
Objective	000000	Compensation of Employees			4,413	
National Strategy	0000000	Compensation of Employees			4,413	
Output	0000		Yr.1	Yr.2	Yr.3	4,413
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,413
Wages and Salaries					4,413	
21110 Established Position					4,413	
2111001 Established Post					4,413	
Total Cost Centre					4,413	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			20,000	
Function Code	70630	Water supply						
Organisation	1621003000	Suhum/Kraboaa/Coaltar District - Suhum_Works_Water						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						10,000
Output	0001	Access to affordable and safe water increased by 20 percent by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Monitoring the usage of water facilities		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
Non Financial Assets								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						10,000
Output	0001	Access to affordable and safe water increased by 20 percent by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Drilling of boreholes		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31131 Infrastructure assets								10,000
3113104 Utilities Networks								10,000
Total Cost Centre								20,000

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						Total By Funding 28,333
Function Code	70451	Road transport						
Organisation	1621004000	Suhum/Kraboaa/Coaltar District - Suhum Works Feeder Roads						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

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

								Use of goods and services	4,153
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						4,153	
National Strategy	7110201	2.1 Increase the provision and quality of social services						4,153	
Output	0002	Provision of office consumables			Yr.1	Yr.2	Yr.3	4,153	
Activity	000001	purchase of office consumables			1.0	1.0	1.0	4,153	
Use of goods and services								4,153	
22101 Materials - Office Supplies								4,153	
2210111 Other Office Materials and Consumables								4,153	

								Non Financial Assets	21,186
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						21,186	
National Strategy	7110201	2.1 Increase the provision and quality of social services						21,186	
Output	0004	Rehabilitation of selected Feeder Roads in the district			Yr.1	Yr.2	Yr.3	21,186	
Activity	000001	Rehabilitation of Roads			1.0	1.0	1.0	21,186	
Fixed Assets								21,186	
31113 Other structures								21,186	
3111301 Roads								21,186	

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	07 004	CF (Assembly)			<i>Total By Funding</i>	50,000
Function Code	70451	Road transport				
Organisation	1621004000	Suhum/Kraboaa/Coaltar District - Suhum_Works_Feeder Roads_				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
					Non Financial Assets	50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0001	Conditions of 80km of Feeder Roads in the district Improved by december 2013	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Reshapping of Feeder Roads	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122221 WIP Roads						50,000
					Total Cost Centre	78,333

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> 9,738	
Function Code	70610	Housing development				
Organisation	1621005000	Suhum/Kraboaa/Coaltar District - Suhum_Works_Rural Housing_				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]					9,738	
Objective	000000	Compensation of Employees			9,738	
National Strategy	0000000	Compensation of Employees			9,738	
Output	0000		Yr.1	Yr.2	Yr.3	9,738
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,738
Wages and Salaries					8,618	
21110 Established Position					8,618	
2111001 Established Post					8,618	
Social Contributions					1,120	
21210 National Insurance Contributions					1,120	
2121001 13% SSF Contribution					1,120	
Total Cost Centre					9,738	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 14,136
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1621102000	Suhum/Kraboaa/Coaltar District - Suhum Trade, Industry and Tourism Trade						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			14,136
Objective	000000	Compensation of Employees							14,136
National Strategy	0000000	Compensation of Employees							14,136
Output	0000					Yr.1	Yr.2	Yr.3	14,136
						0	0	0	
Activity	000000					0.0	0.0	0.0	14,136

Wages and Salaries									12,510
21110	Established Position								12,030
2111001	Established Post								12,030
21112	Other Allowances								480
2111203	Car Maintenance Allowance								480
Social Contributions									1,626
21210	National Insurance Contributions								1,626
2121001	13% SSF Contribution								1,626
								Total Cost Centre	14,136

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

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		19,730	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1621200000	Suhum/Kraboaa/Coaltar District - Suhum Budget and Rating						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]								14,730
Objective	000000	Compensation of Employees					14,730	
National Strategy	0000000	Compensation of Employees					14,730	
Output	0000		Yr.1	Yr.2	Yr.3	14,730		
			0	0	0			
Activity	000000		0.0	0.0	0.0	14,730		
Wages and Salaries								13,035
21110 Established Position								13,035
2111001 Established Post								13,035
Social Contributions								1,695
21210 National Insurance Contributions								1,695
2121001 13% SSF Contribution								1,695
Use of goods and services								5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,000	
Output	0001	District budget and fees fixing resolution prepared and submitted by October 2013			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provision of logistics			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
Total Cost Centre								19,730

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1621500000	Suhum/Kraboaa/Coaltar District - Suhum Disaster Prevention			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					20,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)			20,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			20,000
Output	0001	Resources provided to mitigate the impact of unforeseen occurrences by December 2013	Yr.1	Yr.2	Yr.3
Activity	000001	Provision of Relief items	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210119 Household Items					20,000
Total Cost Centre					20,000
Total Vote					5,452,186